

**DEPARTMENT OF MENTAL HEALTH
FY 2010 GOVERNOR RECOMMENDS
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Department of Mental Health Fiscal Year 2010 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

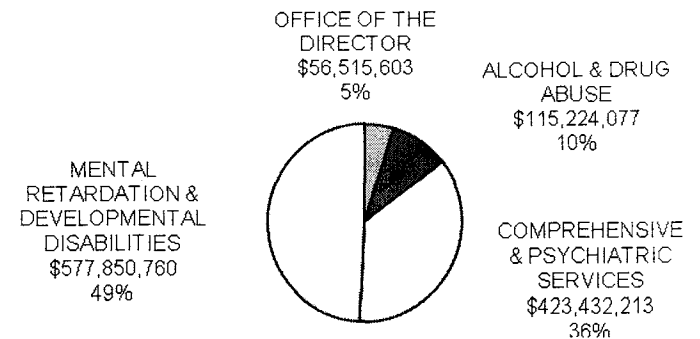
The Department employs approximately 8,800 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,600 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2009 budget is approximately 7.18 percent of total state General Revenue operating funds.

The FY 2009 Appropriation for the total state operating budget request for the Department of Mental Health is \$1.17 billion.

DEPARTMENT OF MENTAL HEALTH FY 2009 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



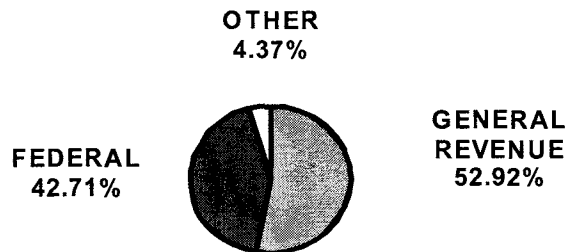
Department of Mental Health Fiscal Year 2010 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.92 percent, of the Department's FY 2009 budget is from state General Revenue, and 42.71 percent is from Federal funds. Other funds comprise 4.37 percent of the Department's FY 2009 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, GR ICF/MR Reimbursement Allowance Fund, Mental Health Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

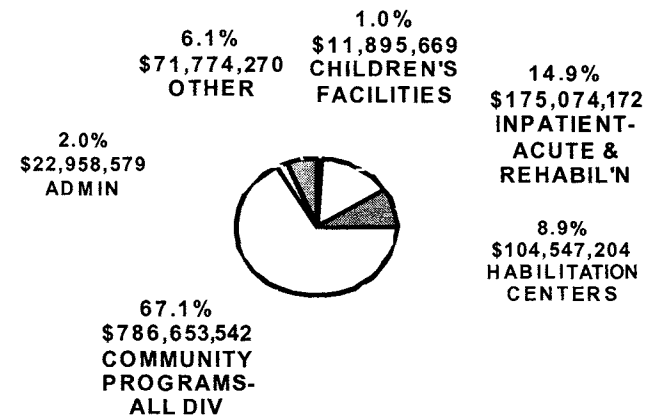
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$121 million to the state General Revenue fund in FY 2009, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH
FY 2009 APPROPRIATION
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH
FY 2009 APPROPRIATION BY CATEGORY**



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Protecting Clients from Abuse	State Auditor's Office	November 2007	www.auditor.mo.gov/press/2007-70.pdf
State of Missouri Single Audit	State Auditor's Office	March 2007	www.auditor.mo.gov/press/2007-09.pdf
Joplin Regional Center	State Auditor's Office	October 2006	www.auditor.mo.gov/press/2006-62.pdf
Springfield Regional Center	State Auditor's Office	April 2006	www.auditor.mo.gov/press/2006-21.pdf
Hawthorn Children's Psychiatric Hospital	State Auditor's Office	March 2006	www.auditor.mo.gov/press/2006-13.pdf
Springfield Regional Center-Management of Donations	State Auditor's Office	December 2005	www.auditor.mo.gov/press/2005-102.pdf
Central Missouri Regional Center	State Auditor's Office	November 2005	www.auditor.mo.gov/press/2005-82.pdf
Protecting Clients from Abuse and Neglect	State Auditor's Office	September 2005	www.auditor.mo.gov/press/2005-62.pdf
Office of Information Systems	State Auditor's Office	June 2005	www.auditor.mo.gov/press/2005-36.pdf

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONAL SUPPORT								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,396	0.00	0	0.00	10,043	0.00	0	0.00
TOTAL - EE	39,396	0.00	0	0.00	10,043	0.00	0	0.00
TOTAL	39,396	0.00	0	0.00	10,043	0.00	0	0.00
GRAND TOTAL	\$39,396	0.00	\$0	0.00	\$10,043	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON STATE HOSPITAL								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	82,640	0.00	0	0.00	15,763	0.00	0	0.00
TOTAL - EE	82,640	0.00	0	0.00	15,763	0.00	0	0.00
TOTAL	82,640	0.00	0	0.00	15,763	0.00	0	0.00
GRAND TOTAL	\$82,640	0.00	\$0	0.00	\$15,763	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NORTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,769	0.00	0	0.00	5,979	0.00	0	0.00
TOTAL - EE	22,769	0.00	0	0.00	5,979	0.00	0	0.00
TOTAL	22,769	0.00	0	0.00	5,979	0.00	0	0.00
GRAND TOTAL	\$22,769	0.00	\$0	0.00	\$5,979	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS PSYCHIATRIC REHAB CT								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,212	0.00	0	0.00	4,243	0.00	0	0.00
TOTAL - EE	5,212	0.00	0	0.00	4,243	0.00	0	0.00
TOTAL	5,212	0.00	0	0.00	4,243	0.00	0	0.00
GRAND TOTAL	\$5,212	0.00	\$0	0.00	\$4,243	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,145	0.00	0	0.00	2,943	0.00	0	0.00
TOTAL - EE	13,145	0.00	0	0.00	2,943	0.00	0	0.00
TOTAL	13,145	0.00	0	0.00	2,943	0.00	0	0.00
GRAND TOTAL	\$13,145	0.00	\$0	0.00	\$2,943	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
METRO ST LOUIS PSYCH CENTER								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,964	0.00	0	0.00	2,476	0.00	0	0.00
TOTAL - EE	2,964	0.00	0	0.00	2,476	0.00	0	0.00
TOTAL	2,964	0.00	0	0.00	2,476	0.00	0	0.00
GRAND TOTAL	\$2,964	0.00	\$0	0.00	\$2,476	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MID MISSOURI MHC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,575	0.00	0	0.00	4,378	0.00	0	0.00
TOTAL - EE	6,575	0.00	0	0.00	4,378	0.00	0	0.00
TOTAL	6,575	0.00	0	0.00	4,378	0.00	0	0.00
GRAND TOTAL	\$6,575	0.00	\$0	0.00	\$4,378	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SEMO MHC-MSOTC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,427	0.00	0	0.00	1,089	0.00	0	0.00
TOTAL - EE	2,427	0.00	0	0.00	1,089	0.00	0	0.00
TOTAL	2,427	0.00	0	0.00	1,089	0.00	0	0.00
GRAND TOTAL	\$2,427	0.00	\$0	0.00	\$1,089	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO MHC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,218	0.00	0	0.00	5,585	0.00	0	0.00
TOTAL - EE	24,218	0.00	0	0.00	5,585	0.00	0	0.00
TOTAL	24,218	0.00	0	0.00	5,585	0.00	0	0.00
GRAND TOTAL	\$24,218	0.00	\$0	0.00	\$5,585	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
WESTERN MO MHC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,394	0.00	0	0.00	8,260	0.00	0	0.00
TOTAL - EE	31,394	0.00	0	0.00	8,260	0.00	0	0.00
TOTAL	31,394	0.00	0	0.00	8,260	0.00	0	0.00
GRAND TOTAL	\$31,394	0.00	\$0	0.00	\$8,260	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HAWTHORN CHILD PSYCH HOSP								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,432	0.00	0	0.00	1,305	0.00	0	0.00
TOTAL - EE	1,432	0.00	0	0.00	1,305	0.00	0	0.00
TOTAL	1,432	0.00	0	0.00	1,305	0.00	0	0.00
GRAND TOTAL	\$1,432	0.00	\$0	0.00	\$1,305	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COTTONWOOD RESIDENTL TRMT CTR								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,581	0.00	0	0.00	1,685	0.00	0	0.00
TOTAL - EE	4,581	0.00	0	0.00	1,685	0.00	0	0.00
TOTAL	4,581	0.00	0	0.00	1,685	0.00	0	0.00
GRAND TOTAL	\$4,581	0.00	\$0	0.00	\$1,685	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ALBANY RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,528	0.00	0	0.00	4,638	0.00	0	0.00
TOTAL - EE	15,528	0.00	0	0.00	4,638	0.00	0	0.00
TOTAL	15,528	0.00	0	0.00	4,638	0.00	0	0.00
GRAND TOTAL	\$15,528	0.00	\$0	0.00	\$4,638	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CENTRAL MO RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,567	0.00	0	0.00	6,078	0.00	0	0.00
TOTAL - EE	13,567	0.00	0	0.00	6,078	0.00	0	0.00
TOTAL	13,567	0.00	0	0.00	6,078	0.00	0	0.00
GRAND TOTAL	\$13,567	0.00	\$0	0.00	\$6,078	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HANNIBAL RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,278	0.00	0	0.00	6,211	0.00	0	0.00
TOTAL - EE	21,278	0.00	0	0.00	6,211	0.00	0	0.00
TOTAL	21,278	0.00	0	0.00	6,211	0.00	0	0.00
GRAND TOTAL	\$21,278	0.00	\$0	0.00	\$6,211	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit		SUPPL DEPT		SUPPL GOV		SUPPL GOV		SUPPL GOV		SUPPL GOV		SUPPL	
Decision Item		REQUEST		RECOMMENDED		RECOMMENDED		REL RESERVE		REL RESERVE		MONTHS FOR	
Budget Object Summary		FTE		DOLLAR		FTE		DOLLAR		FTE		POSITION	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
JOPLIN RC													
MOTOR FUEL INFLATION - 2000022													
EXPENSE & EQUIPMENT													
GENERAL REVENUE		16,120	0.00	0	0.00	7,233	0.00	0	0.00				
TOTAL - EE		16,120	0.00	0	0.00	7,233	0.00	0	0.00				
TOTAL		16,120	0.00	0	0.00	7,233	0.00	0	0.00				
GRAND TOTAL		\$16,120	0.00	\$0	0.00	\$7,233	0.00	\$0	0.00				

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,011	0.00	0	0.00	2,048	0.00	0	0.00
TOTAL - EE	8,011	0.00	0	0.00	2,048	0.00	0	0.00
TOTAL	8,011	0.00	0	0.00	2,048	0.00	0	0.00
GRAND TOTAL	\$8,011	0.00	\$0	0.00	\$2,048	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
KIRKSVILLE RC									
MOTOR FUEL INFLATION - 2000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,370	0.00	0	0.00	5,584	0.00	0	0.00	
TOTAL - EE	19,370	0.00	0	0.00	5,584	0.00	0	0.00	
TOTAL	19,370	0.00	0	0.00	5,584	0.00	0	0.00	
GRAND TOTAL	\$19,370	0.00	\$0	0.00	\$5,584	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
POPLAR BLUFF RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,582	0.00	0	0.00	4,587	0.00	0	0.00
TOTAL - EE	15,582	0.00	0	0.00	4,587	0.00	0	0.00
TOTAL	15,582	0.00	0	0.00	4,587	0.00	0	0.00
GRAND TOTAL	\$15,582	0.00	\$0	0.00	\$4,587	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ROLLA RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,466	0.00	0	0.00	4,801	0.00	0	0.00
TOTAL - EE	11,466	0.00	0	0.00	4,801	0.00	0	0.00
TOTAL	11,466	0.00	0	0.00	4,801	0.00	0	0.00
GRAND TOTAL	\$11,466	0.00	\$0	0.00	\$4,801	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SIKESTON RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,122	0.00	0	0.00	3,798	0.00	0	0.00
TOTAL - EE	11,122	0.00	0	0.00	3,798	0.00	0	0.00
TOTAL	11,122	0.00	0	0.00	3,798	0.00	0	0.00
GRAND TOTAL	\$11,122	0.00	\$0	0.00	\$3,798	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SPRINGFIELD RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,154	0.00	0	0.00	4,926	0.00	0	0.00
TOTAL - EE	18,154	0.00	0	0.00	4,926	0.00	0	0.00
TOTAL	18,154	0.00	0	0.00	4,926	0.00	0	0.00
GRAND TOTAL	\$18,154	0.00	\$0	0.00	\$4,926	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS RC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,908	0.00	0	0.00	4,431	0.00	0	0.00
TOTAL - EE	16,908	0.00	0	0.00	4,431	0.00	0	0.00
TOTAL	16,908	0.00	0	0.00	4,431	0.00	0	0.00
GRAND TOTAL	\$16,908	0.00	\$0	0.00	\$4,431	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,493	0.00	0	0.00	17,387	0.00	0	0.00
TOTAL - EE	58,493	0.00	0	0.00	17,387	0.00	0	0.00
TOTAL	58,493	0.00	0	0.00	17,387	0.00	0	0.00
GRAND TOTAL	\$58,493	0.00	\$0	0.00	\$17,387	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	62,736	0.00	0	0.00	16,176	0.00	0	0.00
TOTAL - EE	62,736	0.00	0	0.00	16,176	0.00	0	0.00
TOTAL	62,736	0.00	0	0.00	16,176	0.00	0	0.00
GRAND TOTAL	\$62,736	0.00	\$0	0.00	\$16,176	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MARSHALL HC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,208	0.00	0	0.00	14,170	0.00	0	0.00
TOTAL - EE	54,208	0.00	0	0.00	14,170	0.00	0	0.00
TOTAL	54,208	0.00	0	0.00	14,170	0.00	0	0.00
GRAND TOTAL	\$54,208	0.00	\$0	0.00	\$14,170	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
NEVADA HC									
MOTOR FUEL INFLATION - 2000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	13,623	0.00	0	0.00	4,213	0.00	0	0.00	
TOTAL - EE	13,623	0.00	0	0.00	4,213	0.00	0	0.00	
TOTAL	13,623	0.00	0	0.00	4,213	0.00	0	0.00	
GRAND TOTAL	\$13,623	0.00	\$0	0.00	\$4,213	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS DDTC								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,835	0.00	0	0.00	15,813	0.00	0	0.00
TOTAL - EE	37,835	0.00	0	0.00	15,813	0.00	0	0.00
TOTAL	37,835	0.00	0	0.00	15,813	0.00	0	0.00
GRAND TOTAL	\$37,835	0.00	\$0	0.00	\$15,813	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
MOTOR FUEL INFLATION - 2000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,664	0.00	0	0.00	5,688	0.00	0	0.00
TOTAL - EE	17,664	0.00	0	0.00	5,688	0.00	0	0.00
TOTAL	17,664	0.00	0	0.00	5,688	0.00	0	0.00
GRAND TOTAL	\$17,664	0.00	\$0	0.00	\$5,688	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>					Budget Unit: <u>Multiple</u>				
Division: <u>Departmentwide</u>									
DI Name: <u>Motor Fuel</u>				DI#: <u>2650022</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>				
1. AMOUNT OF REQUEST									
FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	648,418	0	0	648,418	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	648,418	0	0	648,418	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
As a result of rising fuel costs, funding is needed to cover the projected shortfall in FY 2009.									

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Motor Fuel</u> DI#: <u>2650022</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

As a result of the increase in motor fuel, the Department is requesting supplemental funding to meet the projected shortfall in FY 2009. The amounts shown below were calculated with a 24% increase on the FY 2008 expenditures. (Source for inflationary increase was O/A Budget & Planning.)

HB Section	Approp	Type	Fund	Amount
<u>Central Office</u>				
10.025 - Operational Support	5310	EE	0101	\$39,396
			Sub-total Central Office	\$39,396
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$82,640
10.305 - Northwest MO PRC	2063	EE	0101	\$22,769
10.310 - St. Louis PRC	2064	EE	0101	\$5,212
10.315 - Southwest MO PRC	2065	EE	0101	\$13,145
10.320 - Metro St. Louis PC	2068	EE	0101	\$2,964
10.325 - Mid-MO MHC	2077	EE	0101	\$5,889
10.325 - Mid-MO MHC	2069	EE	0101	\$686
10.330 - SEMO MHC-MSOTC	2246	EE	0101	\$2,427
10.330 - Southeast MO MHC	2083	EE	0101	\$24,218
10.340 - Western MO MHC	2090	EE	0101	\$31,394
10.350 - Hawthorn CPH	2067	EE	0101	\$1,432
10.355 - Cottonwood RTC	2066	EE	0101	\$4,581
			Sub-total CPS Facilities	\$197,357

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Motor Fuel	DI#:	2650022
		Original FY 09 House Bill Section, if applicable	Multiple

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MRDD Facilities

10.500 - Albany Regional Center	2101	EE	0101	\$15,528
10.505 - Central MO Regional Center	2102	EE	0101	\$13,567
10.510 - Hannibal Regional Center	2108	EE	0101	\$21,278
10.515 - Joplin Regional Center	2111	EE	0101	\$16,120
10.520 - Kansas City Regional Center	2112	EE	0101	\$8,011
10.525 - Kirksville Regional Center	2113	EE	0101	\$19,370
10.530 - Poplar Bluff Regional Center	2115	EE	0101	\$15,582
10.535 - Rolla Regional Center	2116	EE	0101	\$11,466
10.540 - Sikeston Regional Center	2117	EE	0101	\$11,122
10.545 - Springfield Regional Center	2118	EE	0101	\$18,154
10.550 - St. Louis Regional Center	2332	EE	0101	\$16,908
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$58,493
10.560 - Higginsville Hab Center	2348	EE	0101	\$62,736
10.565 - Marshall Hab Center	2354	EE	0101	\$54,208
10.570 - Nevada Hab Center	2356	EE	0101	\$13,623
10.575 - St. Louis DDTC	2119	EE	0101	\$37,835
10.580 - Southeast MO Residential Services	2120	EE	0101	\$17,664
Sub-total MRDD Facilities				\$411,665
Grand Total				<u>\$648,418</u>

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item. The Governor did recommend the following reserve releases without an offset to help DMH pay motor fuel expenses:

HB Section	Approp	Type	Fund	Reserve Release Amount
<i>Central Office</i>				
10.025 - Operational Support	5310	EE	0101	\$10,043
Sub-total Central Office				\$10,043

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>Multiple</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Motor Fuel</u>	DI#: <u>2650022</u>	Original FY 09 House Bill Section, if applicable	<u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$15,763
10.305 - Northwest MO PRC	2063	EE	0101	\$5,979
10.310 - St. Louis PRC	2064	EE	0101	\$4,243
10.315 - Southwest MO PRC	2065	EE	0101	\$2,943
10.320 - Metro St. Louis PC	2068	EE	0101	\$2,476
10.325 - Mid-MO MHC	2077	EE	0101	\$4,378
10.330 - Southeast MO MHC	2083	EE	0101	\$5,585
10.345 - SEMO MHC - MSOTC	2246	EE	0101	\$1,089
10.340 - Western MO MHC	2090	EE	0101	\$8,260
10.350 - Hawthorn CPH	2067	EE	0101	\$1,305
10.355 - Cottonwood RTC	2066	EE	0101	\$1,685
Sub-total CPS Facilities				\$53,706

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>Multiple</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Motor Fuel</u>	DI#: <u>2650022</u>	Original FY 09 House Bill Section, if applicable	<u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
<u>MRDD Facilities</u>				
10.500 - Albany Regional Center	2101	EE	0101	\$4,638
10.505 - Central MO Regional Center	2102	EE	0101	\$6,078
10.510 - Hannibal Regional Center	2108	EE	0101	\$6,211
10.515 - Joplin Regional Center	2111	EE	0101	\$7,233
10.520 - Kansas City Regional Center	2112	EE	0101	\$2,048
10.525 - Kirksville Regional Center	2113	EE	0101	\$5,584
10.530 - Poplar Bluff Regional Center	2115	EE	0101	\$4,587
10.535 - Rolla Regional Center	2116	EE	0101	\$4,801
10.540 - Sikeston Regional Center	2117	EE	0101	\$3,798
10.545 - Springfield Regional Center	2118	EE	0101	\$4,926
10.550 - St. Louis Regional Center	2332	EE	0101	\$4,431
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$17,387
10.560 - Higginsville Hab Center	2348	EE	0101	\$16,176
10.565 - Marshall Hab Center	2354	EE	0101	\$14,170
10.570 - Nevada Hab Center	2356	EE	0101	\$4,213
10.575 - St. Louis DDTC	2119	EE	0101	\$15,813
10.585 - Southeast MO Residential Services	2120	EE	0101	\$5,688
Sub-total MRDD Facilities				<u>\$127,782</u>
Grand Total Reserve Release Amount				<u>\$191,531</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	648,418		0		0		648,418		648,418
Total EE	648,418		0		0		648,418		648,418
Grand Total	648,418	0.00	0	0.00	0	0.00	648,418	0.00	648,418

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>				Budget Unit: <u>Multiple</u>					
Division: <u>Departmentwide</u>									
DI Name: <u>Motor Fuel</u>		DI#: <u>2650022</u>		Original FY 09 House Bill Section, if applicable <u>Multiple</u>					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
The Governor did not recommend this decision item.									
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Funding will be allocated and managed in an effort to assure that expenses are covered.									

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONAL SUPPORT								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	39,396	0.00	0	0.00	10,043	0.00	0	0.00
TOTAL - EE	39,396	0.00	0	0.00	10,043	0.00	0	0.00
GRAND TOTAL	\$39,396	0.00	\$0	0.00	\$10,043	0.00	\$0	0.00
GENERAL REVENUE	\$39,396	0.00	\$0	0.00	\$10,043	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON STATE HOSPITAL								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	82,640	0.00	0	0.00	15,763	0.00	0	0.00
TOTAL - EE	82,640	0.00	0	0.00	15,763	0.00	0	0.00
GRAND TOTAL	\$82,640	0.00	\$0	0.00	\$15,763	0.00	\$0	0.00
GENERAL REVENUE	\$82,640	0.00	\$0	0.00	\$15,763	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NORTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	22,769	0.00	0	0.00	5,979	0.00	0	0.00
TOTAL - EE	22,769	0.00	0	0.00	5,979	0.00	0	0.00
GRAND TOTAL	\$22,769	0.00	\$0	0.00	\$5,979	0.00	\$0	0.00
GENERAL REVENUE	\$22,769	0.00	\$0	0.00	\$5,979	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS PSYCHIATRIC REHAB CT								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	5,212	0.00	0	0.00	4,243	0.00	0	0.00
TOTAL - EE	5,212	0.00	0	0.00	4,243	0.00	0	0.00
GRAND TOTAL	\$5,212	0.00	\$0	0.00	\$4,243	0.00	\$0	0.00
GENERAL REVENUE	\$5,212	0.00	\$0	0.00	\$4,243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	13,145	0.00	0	0.00	2,943	0.00	0	0.00
TOTAL - EE	13,145	0.00	0	0.00	2,943	0.00	0	0.00
GRAND TOTAL	\$13,145	0.00	\$0	0.00	\$2,943	0.00	\$0	0.00
GENERAL REVENUE	\$13,145	0.00	\$0	0.00	\$2,943	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
METRO ST LOUIS PSYCH CENTER								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	2,964	0.00	0	0.00	2,476	0.00	0	0.00
TOTAL - EE	2,964	0.00	0	0.00	2,476	0.00	0	0.00
GRAND TOTAL	\$2,964	0.00	\$0	0.00	\$2,476	0.00	\$0	0.00
GENERAL REVENUE	\$2,964	0.00	\$0	0.00	\$2,476	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MID MISSOURI MHC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	6,575	0.00	0	0.00	4,378	0.00	0	0.00
TOTAL - EE	6,575	0.00	0	0.00	4,378	0.00	0	0.00
GRAND TOTAL	\$6,575	0.00	\$0	0.00	\$4,378	0.00	\$0	0.00
GENERAL REVENUE	\$6,575	0.00	\$0	0.00	\$4,378	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SEMO MHC-MSOTC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	2,427	0.00	0	0.00	1,089	0.00	0	0.00
TOTAL - EE	2,427	0.00	0	0.00	1,089	0.00	0	0.00
GRAND TOTAL	\$2,427	0.00	\$0	0.00	\$1,089	0.00	\$0	0.00
GENERAL REVENUE	\$2,427	0.00	\$0	0.00	\$1,089	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO MHC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	24,218	0.00	0	0.00	5,585	0.00	0	0.00
TOTAL - EE	24,218	0.00	0	0.00	5,585	0.00	0	0.00
GRAND TOTAL	\$24,218	0.00	\$0	0.00	\$5,585	0.00	\$0	0.00
GENERAL REVENUE	\$24,218	0.00	\$0	0.00	\$5,585	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
WESTERN MO MHC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	31,394	0.00	0	0.00	8,260	0.00	0	0.00
TOTAL - EE	31,394	0.00	0	0.00	8,260	0.00	0	0.00
GRAND TOTAL	\$31,394	0.00	\$0	0.00	\$8,260	0.00	\$0	0.00
GENERAL REVENUE	\$31,394	0.00	\$0	0.00	\$8,260	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HAWTHORN CHILD PSYCH HOSP								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	1,432	0.00	0	0.00	1,305	0.00	0	0.00
TOTAL - EE	1,432	0.00	0	0.00	1,305	0.00	0	0.00
GRAND TOTAL	\$1,432	0.00	\$0	0.00	\$1,305	0.00	\$0	0.00
GENERAL REVENUE	\$1,432	0.00	\$0	0.00	\$1,305	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COTTONWOOD RESIDENTL TRMT CTR								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	4,581	0.00	0	0.00	1,685	0.00	0	0.00
TOTAL - EE	4,581	0.00	0	0.00	1,685	0.00	0	0.00
GRAND TOTAL	\$4,581	0.00	\$0	0.00	\$1,685	0.00	\$0	0.00
GENERAL REVENUE	\$4,581	0.00	\$0	0.00	\$1,685	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ALBANY RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	15,528	0.00	0	0.00	4,638	0.00	0	0.00
TOTAL - EE	15,528	0.00	0	0.00	4,638	0.00	0	0.00
GRAND TOTAL	\$15,528	0.00	\$0	0.00	\$4,638	0.00	\$0	0.00
GENERAL REVENUE	\$15,528	0.00	\$0	0.00	\$4,638	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CENTRAL MO RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	13,567	0.00	0	0.00	6,078	0.00	0	0.00
TOTAL - EE	13,567	0.00	0	0.00	6,078	0.00	0	0.00
GRAND TOTAL	\$13,567	0.00	\$0	0.00	\$6,078	0.00	\$0	0.00
GENERAL REVENUE	\$13,567	0.00	\$0	0.00	\$6,078	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HANNIBAL RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	21,278	0.00	0	0.00	6,211	0.00	0	0.00
TOTAL - EE	21,278	0.00	0	0.00	6,211	0.00	0	0.00
GRAND TOTAL	\$21,278	0.00	\$0	0.00	\$6,211	0.00	\$0	0.00
GENERAL REVENUE	\$21,278	0.00	\$0	0.00	\$6,211	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JOPLIN RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	16,120	0.00	0	0.00	7,233	0.00	0	0.00
TOTAL - EE	16,120	0.00	0	0.00	7,233	0.00	0	0.00
GRAND TOTAL	\$16,120	0.00	\$0	0.00	\$7,233	0.00	\$0	0.00
GENERAL REVENUE	\$16,120	0.00	\$0	0.00	\$7,233	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	8,011	0.00	0	0.00	2,048	0.00	0	0.00
TOTAL - EE	8,011	0.00	0	0.00	2,048	0.00	0	0.00
GRAND TOTAL	\$8,011	0.00	\$0	0.00	\$2,048	0.00	\$0	0.00
GENERAL REVENUE	\$8,011	0.00	\$0	0.00	\$2,048	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KIRKSVILLE RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	19,370	0.00	0	0.00	5,584	0.00	0	0.00
TOTAL - EE	19,370	0.00	0	0.00	5,584	0.00	0	0.00
GRAND TOTAL	\$19,370	0.00	\$0	0.00	\$5,584	0.00	\$0	0.00
GENERAL REVENUE	\$19,370	0.00	\$0	0.00	\$5,584	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
POPLAR BLUFF RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	15,582	0.00	0	0.00	4,587	0.00	0	0.00
TOTAL - EE	15,582	0.00	0	0.00	4,587	0.00	0	0.00
GRAND TOTAL	\$15,582	0.00	\$0	0.00	\$4,587	0.00	\$0	0.00
GENERAL REVENUE	\$15,582	0.00	\$0	0.00	\$4,587	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ROLLA RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	11,466	0.00	0	0.00	4,801	0.00	0	0.00
TOTAL - EE	11,466	0.00	0	0.00	4,801	0.00	0	0.00
GRAND TOTAL	\$11,466	0.00	\$0	0.00	\$4,801	0.00	\$0	0.00
GENERAL REVENUE	\$11,466	0.00	\$0	0.00	\$4,801	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SIKESTON RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	11,122	0.00	0	0.00	3,798	0.00	0	0.00
TOTAL - EE	11,122	0.00	0	0.00	3,798	0.00	0	0.00
GRAND TOTAL	\$11,122	0.00	\$0	0.00	\$3,798	0.00	\$0	0.00
GENERAL REVENUE	\$11,122	0.00	\$0	0.00	\$3,798	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SPRINGFIELD RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	18,154	0.00	0	0.00	4,926	0.00	0	0.00
TOTAL - EE	18,154	0.00	0	0.00	4,926	0.00	0	0.00
GRAND TOTAL	\$18,154	0.00	\$0	0.00	\$4,926	0.00	\$0	0.00
GENERAL REVENUE	\$18,154	0.00	\$0	0.00	\$4,926	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS RC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	16,908	0.00	0	0.00	4,431	0.00	0	0.00
TOTAL - EE	16,908	0.00	0	0.00	4,431	0.00	0	0.00
GRAND TOTAL	\$16,908	0.00	\$0	0.00	\$4,431	0.00	\$0	0.00
GENERAL REVENUE	\$16,908	0.00	\$0	0.00	\$4,431	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	58,493	0.00	0	0.00	17,387	0.00	0	0.00
TOTAL - EE	58,493	0.00	0	0.00	17,387	0.00	0	0.00
GRAND TOTAL	\$58,493	0.00	\$0	0.00	\$17,387	0.00	\$0	0.00
GENERAL REVENUE	\$58,493	0.00	\$0	0.00	\$17,387	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	62,736	0.00	0	0.00	16,176	0.00	0	0.00
TOTAL - EE	62,736	0.00	0	0.00	16,176	0.00	0	0.00
GRAND TOTAL	\$62,736	0.00	\$0	0.00	\$16,176	0.00	\$0	0.00
GENERAL REVENUE	\$62,736	0.00	\$0	0.00	\$16,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MARSHALL HC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	54,208	0.00	0	0.00	14,170	0.00	0	0.00
TOTAL - EE	54,208	0.00	0	0.00	14,170	0.00	0	0.00
GRAND TOTAL	\$54,208	0.00	\$0	0.00	\$14,170	0.00	\$0	0.00
GENERAL REVENUE	\$54,208	0.00	\$0	0.00	\$14,170	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NEVADA HC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	13,623	0.00	0	0.00	4,213	0.00	0	0.00
TOTAL - EE	13,623	0.00	0	0.00	4,213	0.00	0	0.00
GRAND TOTAL	\$13,623	0.00	\$0	0.00	\$4,213	0.00	\$0	0.00
GENERAL REVENUE	\$13,623	0.00	\$0	0.00	\$4,213	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS DDTC								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	37,835	0.00	0	0.00	15,813	0.00	0	0.00
TOTAL - EE	37,835	0.00	0	0.00	15,813	0.00	0	0.00
GRAND TOTAL	\$37,835	0.00	\$0	0.00	\$15,813	0.00	\$0	0.00
GENERAL REVENUE	\$37,835	0.00	\$0	0.00	\$15,813	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
MOTOR FUEL INFLATION - 2000022								
SUPPLIES	17,664	0.00	0	0.00	5,688	0.00	0	0.00
TOTAL - EE	17,664	0.00	0	0.00	5,688	0.00	0	0.00
GRAND TOTAL	\$17,664	0.00	\$0	0.00	\$5,688	0.00	\$0	0.00
GENERAL REVENUE	\$17,664	0.00	\$0	0.00	\$5,688	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 12 - FY 2009 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
INFLATIONARY COSTS								
Supp - Increased Food Costs - 2650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	874,534	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	874,534	0.00	0	0.00	0	0.00	0	0.00
TOTAL	874,534	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$874,534	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65238C
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	2650001
		Original FY 09 House Bill Section, if applicable	Multiple

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	874,534	0	0	874,534
PSD	0	0	0	0
TRF	0	0	0	0
Total	874,534	0	0	874,534
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities are also being informed they must comply with new dietary standards adopted by the federal government which require state facilities to increase the number of servings of fruits and vegetables per day. Inflation costs and higher standards make it difficult to meet the special dietary needs of the population being served.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65238C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u> DI#: <u>2650001</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

This funding request was based on actual expenditure increases from July/August FY08 to July/August FY09. Projected total FY09 increase was reduced by the FY09 NDI amount.

<u>CPS Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$138,118
Northwest MO PRC	\$30,355
St. Louis PRC	\$44,055
Southwest MO PRC	\$10,369
Metro St. Louis PRC	\$21,103
Mid-MO MHC (Adult)	\$54,375
Mid-MO MHC (Youth)	\$8,962
SEMO-MSOTC	\$45,478
Southeast MO MHC	\$58,361
Western MO MHC (Adult)	\$45,761
Western MO MHC (Youth)	\$3,750
Hawthorn CPH	\$20,099
Cottonwood RTC	\$18,833
Sub-total CPS Facilities	\$499,619

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>65238C</u>		
Division: <u>Departmentwide</u>				
DI Name: <u>Increased Food Costs</u>	DI#: <u>2650001</u>	Original FY 09 House Bill Section, if applicable		<u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

<u>MRDD Facilities</u>	<u>Amount</u>
Kansas City Regional Center	\$3,245
Bellefontaine Hab Center	\$84,284
Higginsville Hab Center	\$30,875
Marshall Hab Center	\$69,497
Marshall Hab Center Community Services	\$337
Nevada Hab Center	\$97,570
St. Louis DDTC	\$46,764
Southeast MO Residential Svcs.	\$42,343
Sub-total MRDD Facilities	\$374,915
Grand Total	\$874,534

HB Section	Approp	Type	Fund	Amount
Inflationary Costs - Food	3635	EE	0101	\$874,534

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65238C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u> DI#: <u>2650001</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	874,534						874,534		874,534
Total EE	874,534		0		0		874,534		874,534
Grand Total	874,534	0.00	0	0.00	0	0.00	874,534	0.00	874,534

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

The Governor did not recommend this decision item.

SUPPLEMENTAL NEW DECISION ITEM

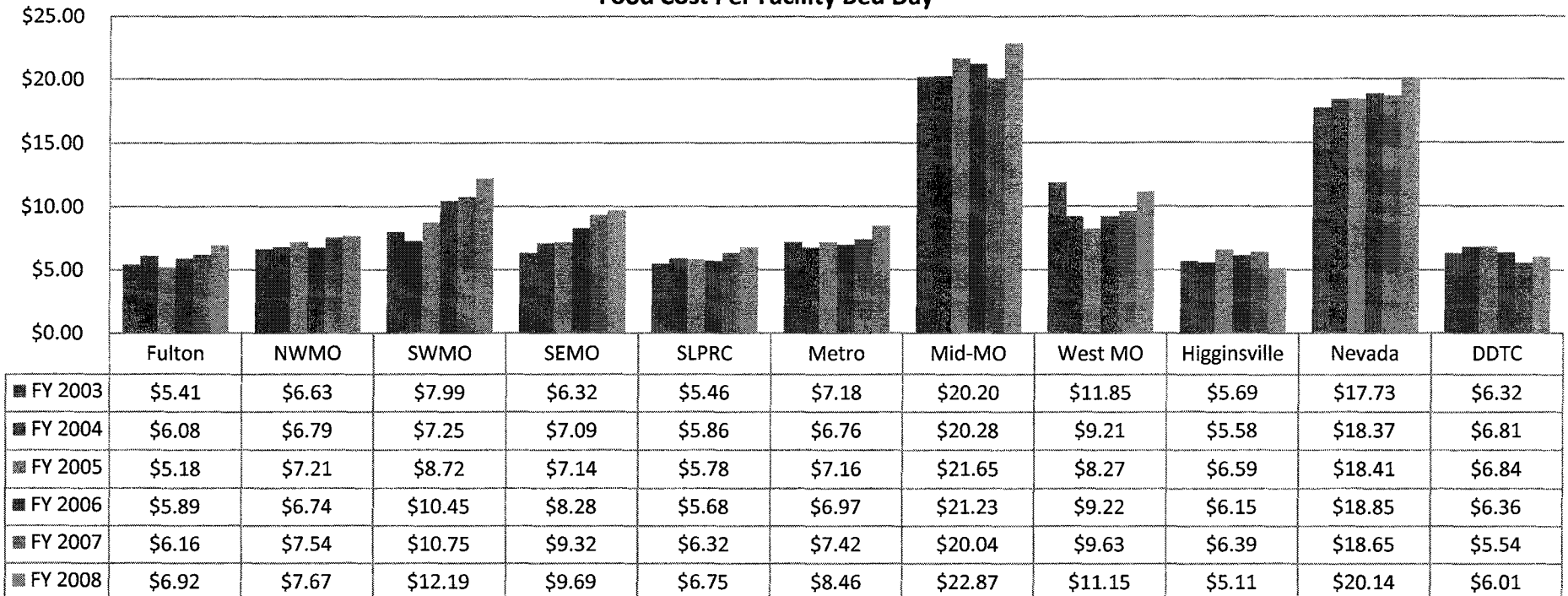
Department:	Mental Health	Budget Unit:	65238C
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#: 2650001	Original FY 09 House Bill Section, if applicable Multiple

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.
N/A

5b. Provide an efficiency measure.

Food Cost Per Facility Bed Day



Note: Mid-MO and Nevada costs reflects the use of a contract vendor which includes food and personnel costs. Other facility costs reflect food cost only.

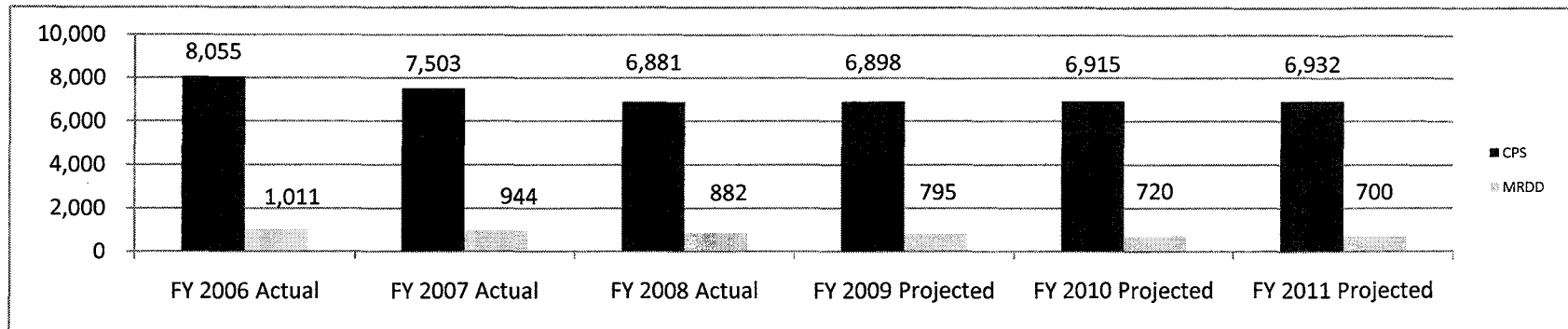
SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65238C
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	2650001
		Original FY 09 House Bill Section, if applicable	Multiple

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
INFLATIONARY COSTS								
Supp - Increased Food Costs - 2650001								
SUPPLIES	874,534	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	874,534	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$874,534	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$874,534	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
Caseload Growth - 2650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	158,286	0.00	94,082	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	268,660	0.00	153,624	0.00	0	0.00	0	0.00
TOTAL - PD	426,946	0.00	247,706	0.00	0	0.00	0	0.00
TOTAL	426,946	0.00	247,706	0.00	0	0.00	0	0.00
GRAND TOTAL	\$426,946	0.00	\$247,706	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
Caseload Growth - 2650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	720,896	0.00	416,996	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,224,279	0.00	679,771	0.00	0	0.00	0	0.00
TOTAL - PD	1,945,175	0.00	1,096,767	0.00	0	0.00	0	0.00
TOTAL	1,945,175	0.00	1,096,767	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,945,175	0.00	\$1,096,767	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 2650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	191,631	0.00	191,631	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	325,441	0.00	325,441	0.00	0	0.00	0	0.00
TOTAL - PD	517,072	0.00	517,072	0.00	0	0.00	0	0.00
TOTAL	517,072	0.00	517,072	0.00	0	0.00	0	0.00
GRAND TOTAL	\$517,072	0.00	\$517,072	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
COMMUNITY PROGRAMS									
Caseload Growth - 2650005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,485,909	0.00	1,485,909	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	2,523,555	0.00	2,523,555	0.00	0	0.00	0	0.00	
TOTAL - PD	4,009,464	0.00	4,009,464	0.00	0	0.00	0	0.00	
TOTAL	4,009,464	0.00	4,009,464	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,009,464	0.00	\$4,009,464	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Departmentwide DI Name: Caseload Growth DI#: 2650005	Budget Unit: 69209C, 69274C, 74205C, and 66325C Original FY 09 House Bill Section, if applicable <u>Multiple</u>
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1. AMOUNT OF REQUEST

	FY 2009 Supplemental Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	2,556,722	4,341,935	0	6,898,657	E
TRF	0	0	0	0	
Total	2,556,722	4,341,935	0	6,898,657	E

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2009 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	2,188,618	3,682,391	0	5,871,009	E
TRF	0	0	0	0	
Total	2,188,618	3,682,391	0	5,871,009	E

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.

Federal Authority – 42 CFR 435.116

State Authority – 208.151.1

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u> DI#: <u>2650005</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

DMH is using actual CPS and ADA specific Medicaid client user data within the MO HealthNet methodology to determine caseload growth for CPS and ADA MO HealthNet programs. MRDD will use MO HealthNet projections for the PTD eligibles to determine caseload growth in the MRDD waiver. Funding is requested less the FY 2009 Caseload Growth decision item and for only the final quarter of FY 2009.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 6.79% per year (estimated 1,557 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$2,889,193 (three months).

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.48% per year (estimated 6,330 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$4,009,464 (three months).

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$158,286	
	6677	PSD - MO HealthNet Authority	0148	\$268,660	E
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$720,896	
	6678	PSD - MO HealthNet Authority	0148	\$1,224,279	E
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$191,631	
	6679	PSD - MO HealthNet Authority	0148	\$325,441	E
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$1,485,909	
	6680	PSD - MO HealthNet Authority	0148	\$2,523,555	E
Total:				\$6,898,657	E
				General Revenue:	\$2,556,722
				Federal:	\$4,341,935
				Total:	\$6,898,657

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	2650005
		Original FY 09 House Bill Section, if applicable	Multiple

GOVERNOR RECOMMENDS:

DMH used actual CPS and ADA specific data to determine caseload growth for CPS and ADA MO HealthNet programs. Governor's recommended amount is based on MO HealthNet projections for the entire department (4.48% increase in eligibles). Funding is recommended less the FY 2009 Caseload Growth decision item and for only the final quarter of FY 2009.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 4.48% per year (estimated 1,027 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$1,861,544 (three months).

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.48% per year (estimated 6,330 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$4,009,464 (three months).

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$94,082	
	6677	PSD - MO HealthNet Authority	0148	\$153,624 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$416,996	
	6678	PSD - MO HealthNet Authority	0148	\$679,771 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$191,631	
	6679	PSD - MO HealthNet Authority	0148	\$325,441 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$1,485,909	
	6680	PSD - MO HealthNet Authority	0148	\$2,523,555 E	
				Total: \$5,871,009 E	
					General Revenue: \$2,188,618
					Federal: \$3,682,391
					Total: \$5,871,009

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u> DI#: <u>2650005</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	2,556,722		4,341,935		_____		6,898,657		6,898,657
Total PSD	2,556,722		4,341,935		0		6,898,657		6,898,657
Grand Total	2,556,722	0.00	4,341,935	0.00	0	0.00	6,898,657	0.00	6,898,657

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	2,188,618		3,682,391		_____		5,871,009		5,871,009
Total PSD	2,188,618		3,682,391		0		5,871,009		5,871,009
Grand Total	2,188,618	0.00	3,682,391	0.00	0	0.00	5,871,009	0.00	5,871,009

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
5a. Provide an effectiveness measure. N/A	5b. Provide an efficiency measure. N/A

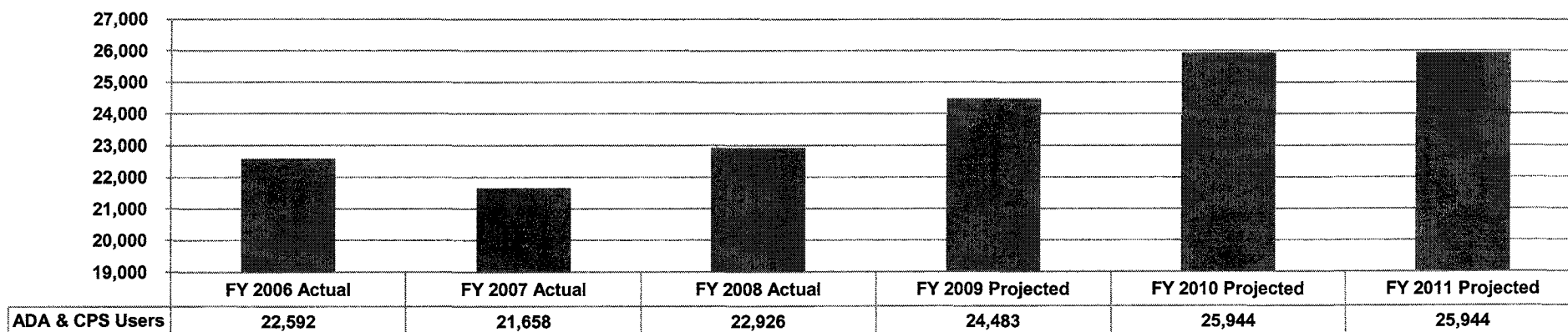
SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#: 2650005	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

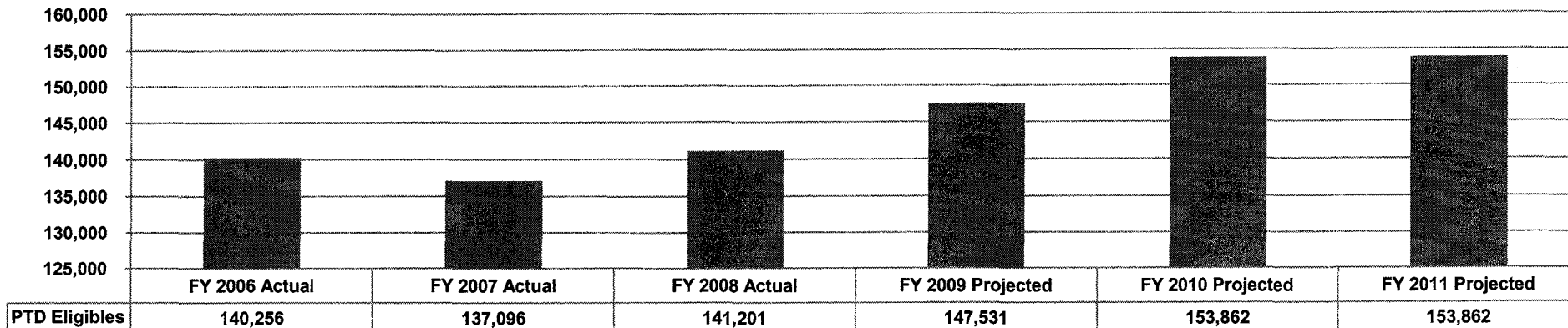
5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Users - All Eligibility Categories - ADA & CPS



Unduplicated MO HealthNet Eligibles - PTD - Statewide



SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	2650005
		Original FY 09 House Bill Section, if applicable	Multiple
5d.	Provide a customer satisfaction measure, if available.		
	N/A		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.			

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
Caseload Growth - 2650005								
PROGRAM DISTRIBUTIONS	426,946	0.00	247,706	0.00	0	0.00	0	0.00
TOTAL - PD	426,946	0.00	247,706	0.00	0	0.00	0	0.00
GRAND TOTAL	\$426,946	0.00	\$247,706	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$158,286	0.00	\$94,082	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$268,660	0.00	\$153,624	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
Caseload Growth - 2650005								
PROGRAM DISTRIBUTIONS	1,945,175	0.00	1,096,767	0.00	0	0.00	0	0.00
TOTAL - PD	1,945,175	0.00	1,096,767	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,945,175	0.00	\$1,096,767	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$720,896	0.00	\$416,996	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,224,279	0.00	\$679,771	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 2650005								
PROGRAM DISTRIBUTIONS	517,072	0.00	517,072	0.00	0	0.00	0	0.00
TOTAL - PD	517,072	0.00	517,072	0.00	0	0.00	0	0.00
GRAND TOTAL	\$517,072	0.00	\$517,072	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$191,631	0.00	\$191,631	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$325,441	0.00	\$325,441	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
Caseload Growth - 2650005								
PROGRAM DISTRIBUTIONS	4,009,464	0.00	4,009,464	0.00	0	0.00	0	0.00
TOTAL - PD	4,009,464	0.00	4,009,464	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,009,464	0.00	\$4,009,464	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,485,909	0.00	\$1,485,909	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,523,555	0.00	\$2,523,555	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650006								
PERSONAL SERVICES								
GENERAL REVENUE	3,894,267	0.00	4,243,854	0.00	42,319	0.00	0	0.00
TOTAL - PS	3,894,267	0.00	4,243,854	0.00	42,319	0.00	0	0.00
TOTAL	3,894,267	0.00	4,243,854	0.00	42,319	0.00	0	0.00
GRAND TOTAL	\$3,894,267	0.00	\$4,243,854	0.00	\$42,319	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health					Budget Unit: 65106C				
Division: Departmentwide									
DI Name: Overtime					DI#: 2650006				
					Original FY 07 House Bill Section, if applicable N/A				
1. AMOUNT OF REQUEST									
FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,894,267	0	0	3,894,267	PS	4,243,854	0	0	4,243,854
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,894,267	0	0	3,894,267	Total	4,243,854	0	0	4,243,854
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	1,887,941	0	0	1,887,941	Est. Fringe	2,057,420	0	0	2,057,420
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.									

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: 65106C
Division: Departmentwide	
DI Name: Overtime	DI#: 2650006
Original FY 07 House Bill Section, if applicable N/A	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by legislation. This request will also provide funding to pay overtime, when requested, for non-direct care staff at all of the department's facilities. Funding is requested for projected overtime payments beyond current appropriation.

<u>CPS Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$721,502
Northwest MO PRC	\$38,012
St. Louis PRC	\$7,120
Southwest MO PRC	\$7,843
Mid Mo MHC	\$6,666
SEMO - MSOTC	\$48,304
Western MO MHC	\$220,940
Hawthorn CPH	\$220,179
Cottonwood RTC	\$2,267
Sub Total	\$1,272,833

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C	
Division:	Departmentwide			
DI Name:	Overtime	DI#:	2650006	Original FY 07 House Bill Section, if applicable
				N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
<u>MR/DD Facilities</u>				
				\$612
				\$23,222
				\$13,000
				\$726,915
				\$502,738
				\$111,483
				\$888,637
				\$354,827
				<u>\$2,621,434</u>
HB Section	Approp	Type	Fund	Amount
10.006 - Overtime	7031	PS	0101	<u><u>\$3,894,267</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650006	Original FY 07 House Bill Section, if applicable N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by legislation. This request will also provide funding to pay overtime, when requested, for non-direct care staff at all of the department's facilities. Funding is recommended for projected overtime payments beyond current appropriation. In addition, a reserve release without and offset is recommended to assist in meeting overtime obligations.

<u>CPS Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$795,129
Northwest MO PRC	\$48,038
St. Louis PRC	\$36,619
Southwest MO PRC	\$11,251
Metro St.Louis PC	\$20,329
Mid Mo MHC	\$14,862
Southeast MO MHC	\$20,000
SEMO - MSOTC	\$63,304
Western MO MHC	\$244,940
Hawthorn CPH	\$235,022
Cottonwood RTC	\$6,760
Sub Total	\$1,496,254

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650006	Original FY 07 House Bill Section, if applicable
			N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MR/DD Facilities

Albany Regional Center	\$612
Kansas City Regional Center	\$23,222
St. Louis Regional Center	\$13,000
Bellefontaine Hab Center	\$778,513
Higginsville Hab Center	\$511,238
Marshall Hab Center	\$45,000
Nevada Hab Center	\$121,314
St. Louis DDTC	\$936,593
SEMORs	\$360,427
Sub Total	\$2,789,919

HB Section	Approp	Type	Fund	Amount	Reserve Release Without Offset
10.006 - Overtime	7031	PS	0101	\$4,243,854	\$42,319

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650006
		Original FY 07 House Bill Section, if applicable	N/A
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.			
	Dept Req	Dept Req	Dept Req
	GR	GR	FED
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS
Other (999999)	3,894,267		
Total PS	3,894,267	0.00	0
Grand Total	3,894,267	0.00	0
	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS
Other (999999)	4,243,854		
Total PS	4,243,854	0.00	0
Grand Total	4,243,854	0.00	0

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650006	Original FY 07 House Bill Section, if applicable N/A

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 5a. Provide an effectiveness measure.
N/A
- 5b. Provide an efficiency measure.
N/A
- 5c. Provide the number of clients/individuals served, if applicable.
Number of employees earning federal, state or holiday time

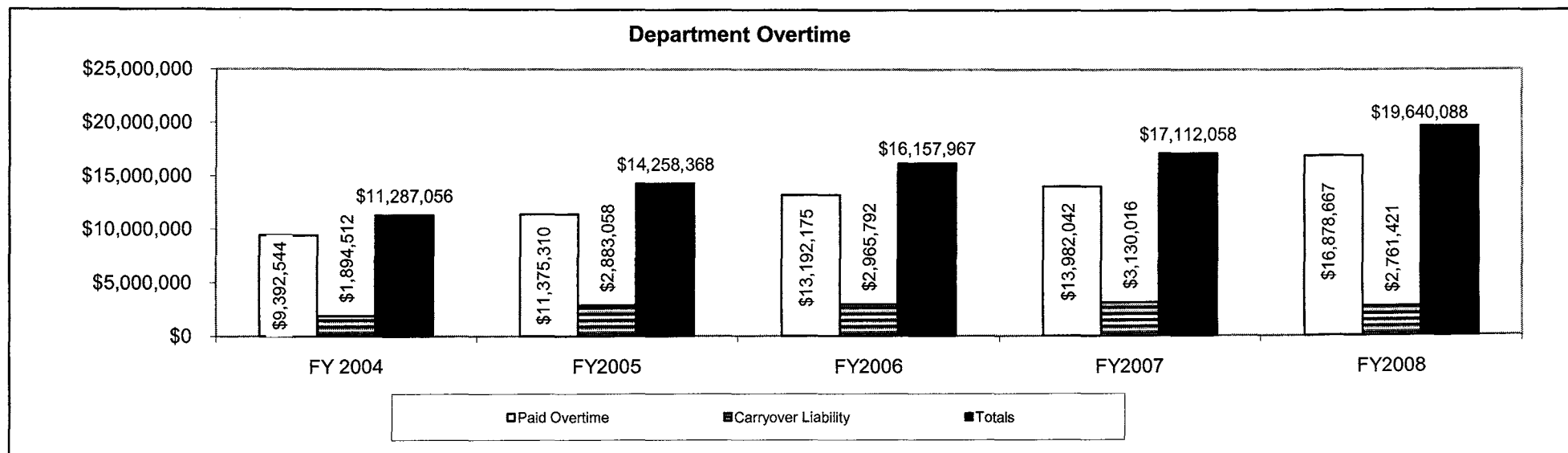
	Federal Comp	State Comp	Holiday Comp
FY 2004	6,188	6,833	7,537
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650006	Original FY 07 House Bill Section, if applicable N/A

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required in Senate Bill 367.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650006								
OTHER	3,894,267	0.00	4,243,854	0.00	42,319	0.00	0	0.00
TOTAL - PS	3,894,267	0.00	4,243,854	0.00	42,319	0.00	0	0.00
GRAND TOTAL	\$3,894,267	0.00	\$4,243,854	0.00	\$42,319	0.00	\$0	0.00
GENERAL REVENUE	\$3,894,267	0.00	\$4,243,854	0.00	\$42,319	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSING ASSISTANCE								
Additional Authority for Feder - 2650007								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,056,608	0.00	1,696,475	0.00	0	0.00	0	0.00
TOTAL - PD	1,056,608	0.00	1,696,475	0.00	0	0.00	0	0.00
TOTAL	1,056,608	0.00	1,696,475	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,056,608	0.00	\$1,696,475	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Additional Authority for Federal Housing Grants	DI#:	2650007
		Original FY 09 House Bill Section, if applicable	10.060

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,056,608	0	1,056,608	PSD	0	1,696,475	0	1,696,475
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,056,608	0	1,056,608	Total	0	1,696,475	0	1,696,475
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A				NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health has twenty-six (26) Shelter Plus Care grants, twenty-three (23) of which are in annual renewal status. When the grants are renewed, the Department of Housing and Urban Development renews them at the current Fair Market Rate (FMR), which results in the grant amounts increasing by 3%-5% annually. DMH needs additional federal authority to cover the FMR annual increases.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Budget Unit: 65198C		
Division: Office of Director				
DI Name: Additional Authority for Federal	DI#: 2650007	Original FY 09 House Bill Section, if applicable		10.060
Housing Grants				
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)				
REQUEST:				
In FY 2008, Shelter Plus Care grants lacked sufficient federal authority totaling \$996,800. DMH anticipates an overall 6% increase in FMRs by state FY 2010, for a total additional authority need of \$1,056,608.				
HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$1,056,608
GOVERNOR RECOMMENDS:				
In FY 2008, Shelter Plus Care grants lacked sufficient federal authority totaling \$996,800. DMH anticipates increases in FMRs by state FY 2010, for a total additional authority need of \$1,696,475.				
HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$1,696,475

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>			Budget Unit: <u>65198C</u>						
Division: <u>Office of Director</u>									
DI Name: <u>Additional Authority for Federal</u>			DI#: <u>2650007</u>		Original FY 09 House Bill Section, if applicable <u>10.060</u>				
Housing Grants									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			1,056,608				1,056,608		1,056,608
Total PSD	<u>0</u>		<u>1,056,608</u>		<u>0</u>		<u>1,056,608</u>		<u>1,056,608</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>1,056,608</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,056,608</u>	<u>0.0</u>	<u>1,056,608</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			1,696,475				1,696,475		1,696,475
Total PSD	<u>0</u>		<u>1,696,475</u>		<u>0</u>		<u>1,696,475</u>		<u>1,696,475</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>1,696,475</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,696,475</u>	<u>0.0</u>	<u>1,696,475</u>

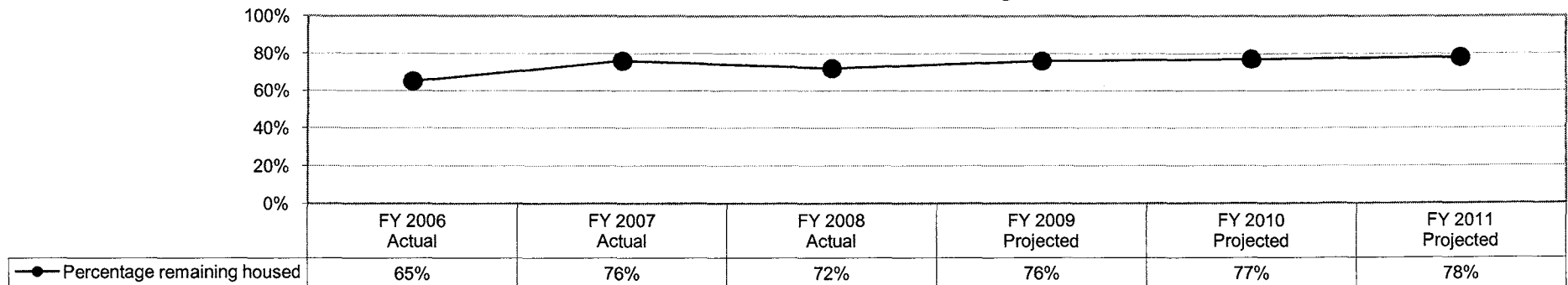
SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Additional Authority for Federal Housing Grants	DI#:	2650007
		Original FY 09 House Bill Section, if applicable	10.060

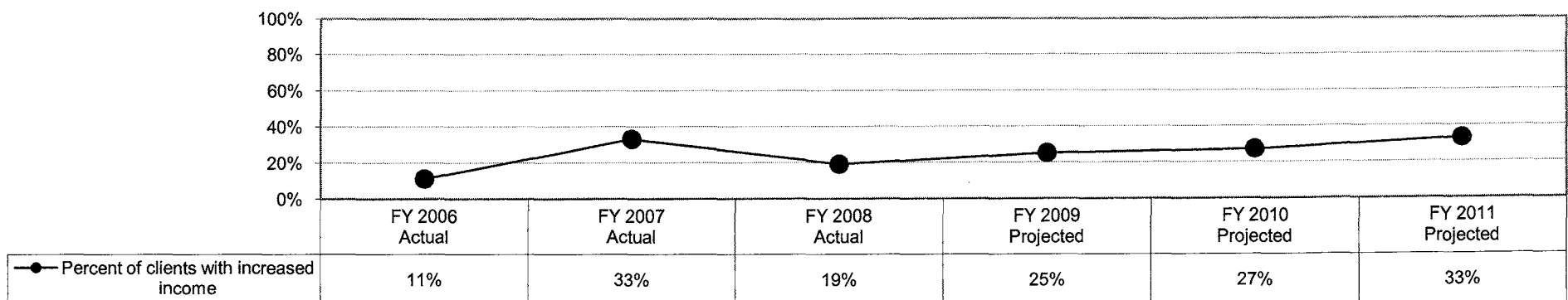
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Stable Housing for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



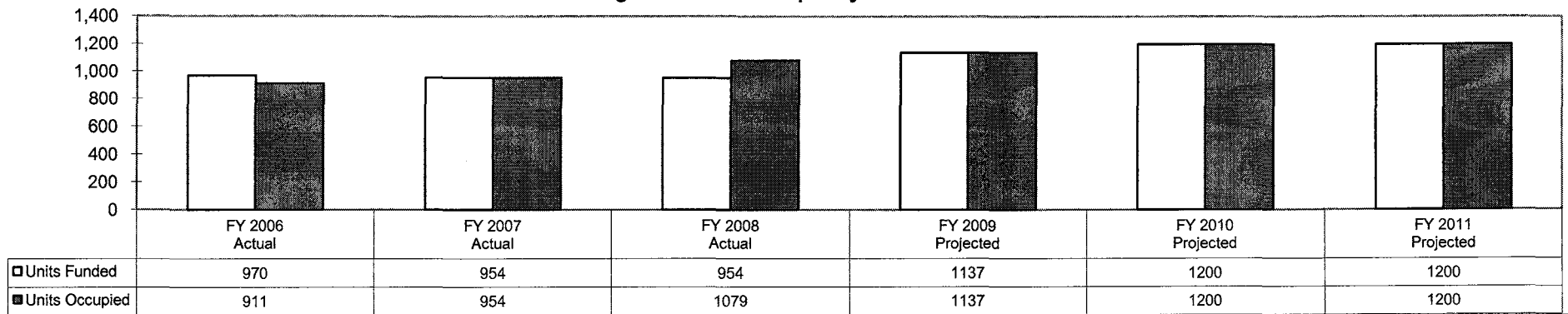
SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Additional Authority for Federal	DI#: 2650007	Original FY 09 House Bill Section, if applicable
	Housing Grants		10.060

5. PERFORMANCE MEASURES (Continued)

5b. Provide an efficiency measure.

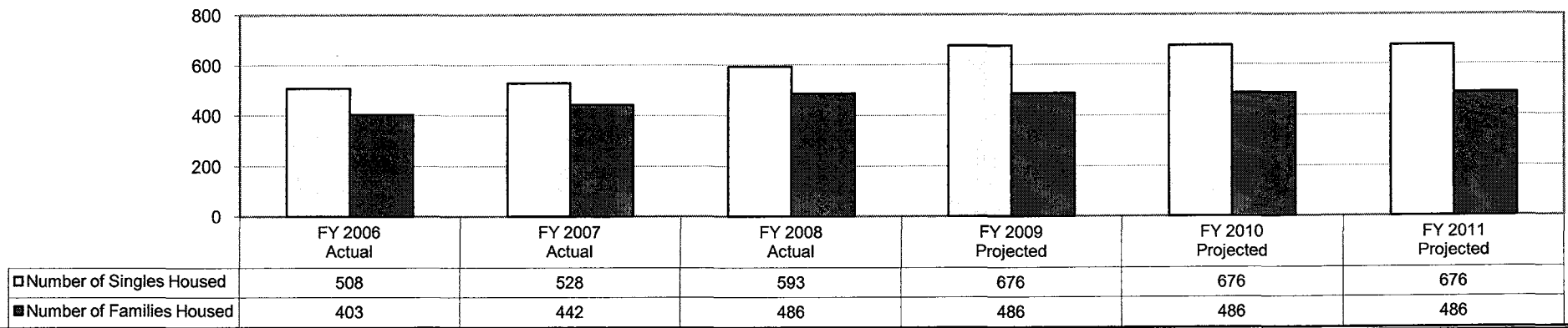
Housing Units and Occupancy Rate



NOTE: In FY 2008, tenant-paid rents supplemented federal grant funding and allowed more units to be occupied than were funded by grant funding.

5c. Provide the number of clients/individuals served, if applicable.

Individuals and Families w/Children Housed



SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Additional Authority for Federal	DI#:	2650007
	Housing Grants	Original FY 09 House Bill Section, if applicable	10.060
5. PERFORMANCE MEASURES (Continued)			
5d.	Provide a customer satisfaction measure, if available. N/A.		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options that will provide stable housing and opportunities for employment. Increase income via benefits and/or employment.			

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSING ASSISTANCE								
Additional Authority for Feder - 2650007								
PROGRAM DISTRIBUTIONS	1,056,608	0.00	1,696,475	0.00	0	0.00	0	0.00
TOTAL - PD	1,056,608	0.00	1,696,475	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,056,608	0.00	\$1,696,475	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,056,608	0.00	\$1,696,475	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CPS ACP DOC COLLABORATION								
DMH/DOC Coll MH Srvs for Parol - 2650002								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	895,350	0.00	895,350	0.00	0	0.00	0	0.00
TOTAL - PD	895,350	0.00	895,350	0.00	0	0.00	0	0.00
TOTAL	895,350	0.00	895,350	0.00	0	0.00	0	0.00
GRAND TOTAL	\$895,350	0.00	\$895,350	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69237C
Division:	Comprehensive Psychiatric Services		
DI Name:	DMH/DOC Collaboration - MH Services	Original FY 09 House Bill Section, if applicable	10.210
	DI# 2650002		
	for Parolees		

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	895,350	895,350	PSD	0	0	895,350	895,350
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	895,350	895,350	Total	0	0	895,350	895,350
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A				NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109)				Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109)			
	\$895,350					\$895,350			

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections (DOC) has an appropriation from their Inmate Revolving Fund to acquire community mental health services for offenders. DOC and DMH have signed a Memorandum of Understanding (MOU) which formalizes a cooperative agreement for CPS to provide community mental health services through existing contracts with administrative agents (community mental health centers). The administrative agents will be providing pre-release assessment, planning, transition and intake activities with the designated offenders and staff from the correctional facilities. These pre-release activities are intended to assist the offender to make a smooth transition to the community and access mental health services as recommended. Once released into the community, the offender will be able to receive community support, case management, medication and psychiatry services. In addition, those offenders already in the community on probation or parole will also be served if DOC identifies them as being high-need and high-risk for revocation.

DOC will refer offenders and authorize services. DMH will pay the administrative agents according to existing contract procedures and then bill DOC for the services provided. The total cost covered by the MOU is \$1,272,400, but DMH only has \$377,050 in appropriation. DMH needs additional appropriation authority in order to expand service capacity. State statutory authority is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Budget Unit: 69237C							
Division: Comprehensive Psychiatric Services									
DI Name: DMH/DOC Collaboration - MH Services	DI# 2650002	Original FY 09 House Bill Section, if applicable 10.210							
for Parolees									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
REQUEST:									
Mental Health Interagency Payment Fund		\$ 895,350 MHIAPF							
Total Request		\$ 895,350 MHIAPF							
HB Section	Approp	Type	Fund Amount						
10.210 Adult Community Programs	4425	PSD	0109 \$895,350						
		Total:	\$895,350						
GOVERNOR RECOMMENDS:									
Same as request.									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)					895,350		895,350		895,350
Total PSD	0		0		895,350		895,350		895,350
Grand Total	0	0.00	0	0.00	895,350	0.00	895,350	0.00	895,350

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69237C
Division:	Comprehensive Psychiatric Services		
DI Name:	DMH/DOC Collaboration - MH Services	DI#	2650002
	for Parolees	Original FY 09 House Bill Section, if applicable	10.210

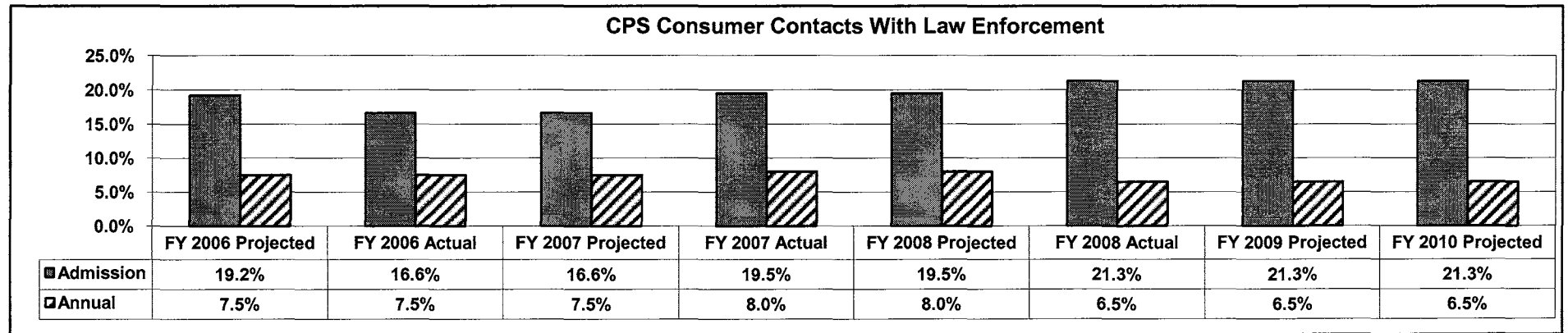
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as request.

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



NOTE: This graph represents the percent of all CPS clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

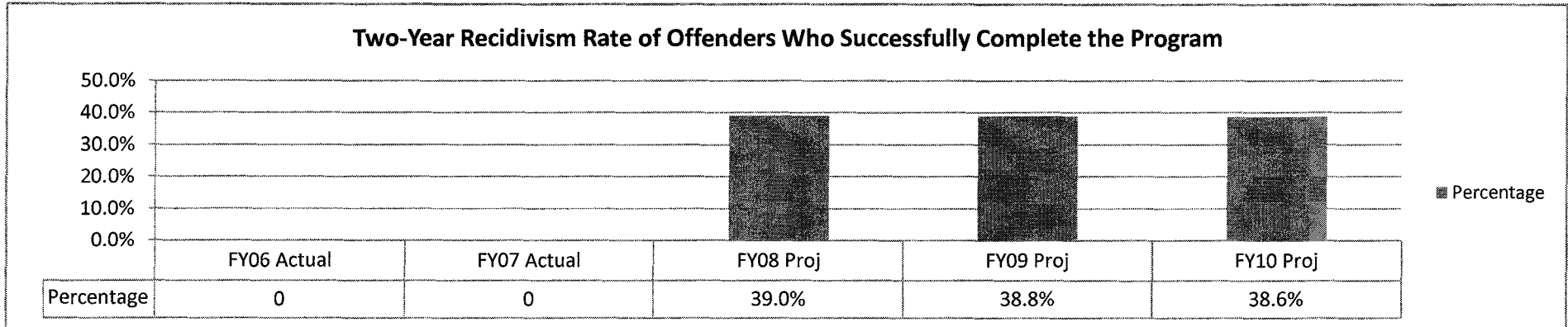
SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: DMH/DOC Collaboration - MH Services DI# 2650002
for Parolees

Budget Unit: 69237C

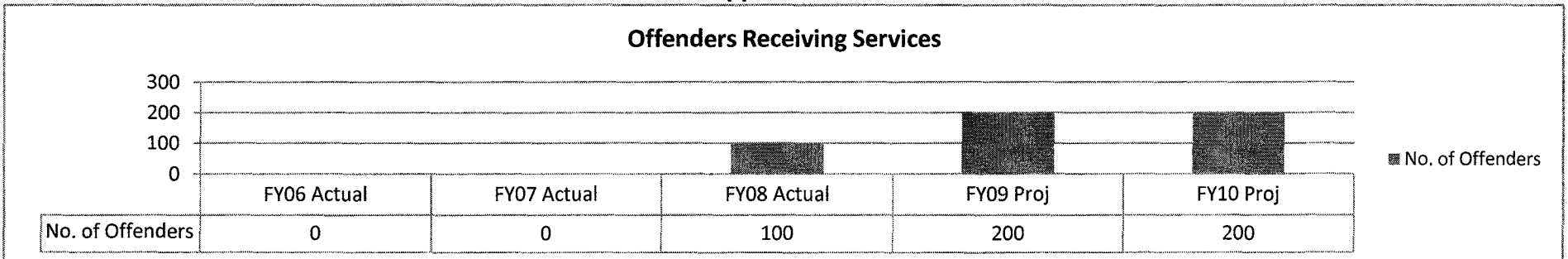
Original FY 09 House Bill Section, if applicable 10.210

5b. Provide an efficiency measure.



Note: Measure 5b. provided by DOC.

5c. Provide the number of clients/individuals served, if applicable.

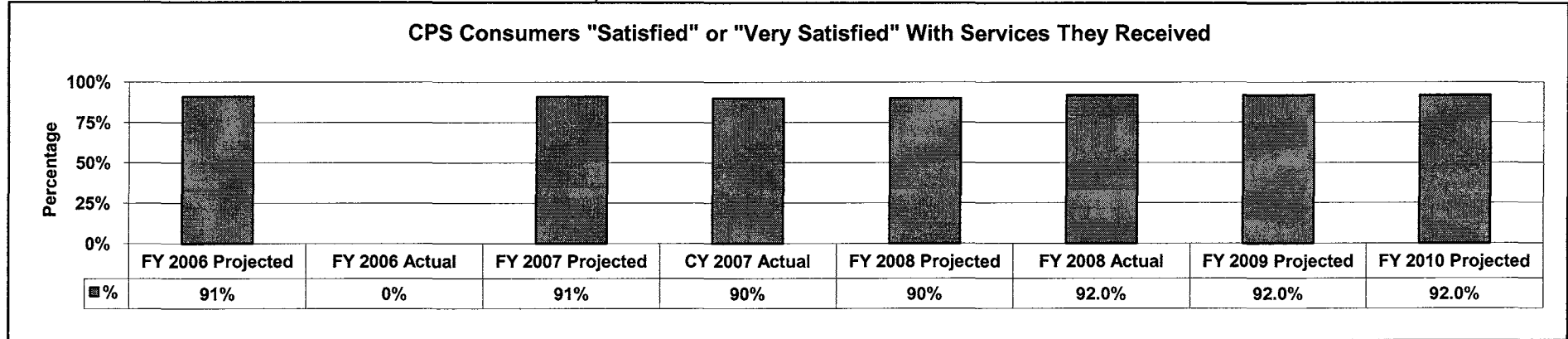


Note: Measure 5c. provided by DOC.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69237C
Division:	Comprehensive Psychiatric Services		
DI Name:	DMH/DOC Collaboration - MH Services	DI# 2650002	Original FY 09 House Bill Section, if applicable
	for Parolees		10.210

5d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will expand system capacity to provide community mental health services to DOC offenders by receiving and expending DOC funds.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CPS ACP DOC COLLABORATION								
DMH/DOC Coll MH Srvs for Parol - 2650002								
PROGRAM DISTRIBUTIONS	895,350	0.00	895,350	0.00	0	0.00	0	0.00
TOTAL - PD	895,350	0.00	895,350	0.00	0	0.00	0	0.00
GRAND TOTAL	\$895,350	0.00	\$895,350	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$895,350	0.00	\$895,350	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MRDD COMMUNITY CD AGREEMENT								
DMH Childrens Div Agreements - 2650004								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: Childrens Division Agreements Authority **DI#:** 2650004

Budget Unit: 74208C
Original FY 09 House Bill Section, if applicable: 10.410

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000 E
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000 E
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 Note: An "E" is requested in Other appropriation 4426.

FY 2009 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000 E
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000 E
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 Note: An "E" is requested in Other appropriation 4426.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) and the Department of Social Services, Children's Division currently enter into agreements on a client-by-client basis to provide services for children. Under these agreements, DD places a consumer of the Children's Division in a DD Waiver slot. The Division of DD then bills an agreed upon rate to Children's Division. These agreements allow the Children's Division to use their funds to pay DD for the Medicaid match (approximately 40%) to access DD waiver services for children in Children's Division custody. There are approximately 217 active agreements between DD and Children's Division.

In FY2008, the Division of DD had \$3,055,763 in original appropriation authority from the Mental Health Interagency Payment Fund (MHIPF). This appropriation authority allows DD to accept payments from the Children's Division to cover the cost of waiver placements. The Children's Division has funding to support the cost of services in the DD Waiver, but the current DMH appropriation authority is not sufficient to allow the Division of DD's spending authority for the additional funding. Therefore a supplemental decision item in the amount of \$2,000,000 for Mental Health Interagency Payment Fund authority is needed for FY2009 to allow the Division of DD to accept and spend these funds from Children's Division.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>74208C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Childrens Division Agreements Authority</u> DI#: <u>2650004</u>	Original FY 09 House Bill Section, if applicable: <u>10.410</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

At the beginning of FY2008, 180 agreements existed, and the Division anticipates having approximately 225 active agreements by the beginning of FY2009. Due to the increasing number of agreements and the current cost of \$5.4 million of those agreements, the current appropriation authority available to accept payments from the Children's Division is insufficient.

HB Section	Approp	Type	Fund	Amount
10.410 - DD Community Programs	4426	PSD	0109	2,000,000 E

GOVERNOR RECOMMENDS:

Same as request.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>0</u>		2,000,000 E		2,000,000 E		2,000,000
Total PSD	0		0		2,000,000 E		2,000,000 E		2,000,000
Grand Total	0	0.00	0	0.00	2,000,000 E	0.00	2,000,000 E	0.00	2,000,000

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: Childrens Division Agreements Authority **DI#:** 2650004

Budget Unit: 74208C
Original FY 09 House Bill Section, if applicable: 10.410

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

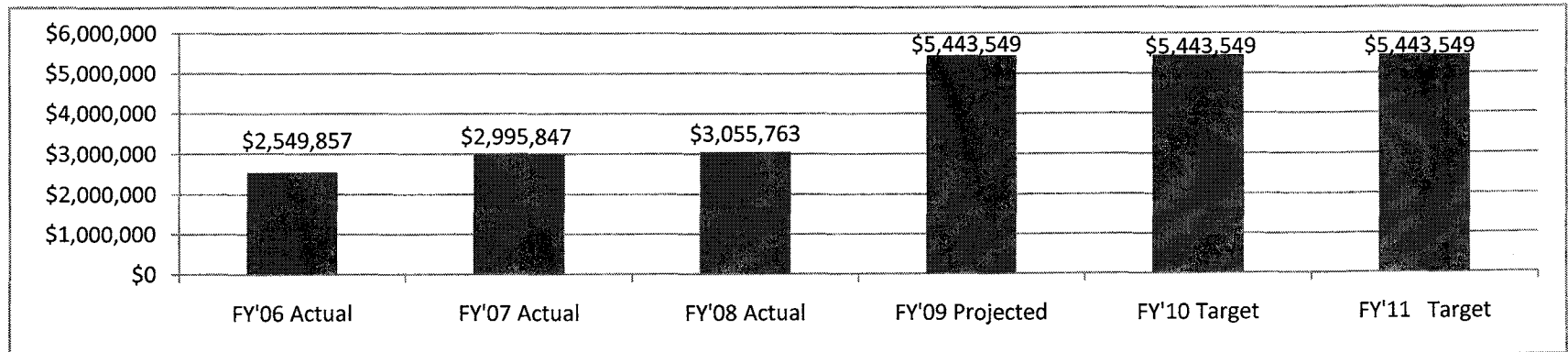
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as request.

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Funds received from Children's Division to more appropriately serve the consumers through the Division of DD



5b. Provide an efficiency measure.

N/A

SUPPLEMENTAL NEW DECISION ITEM

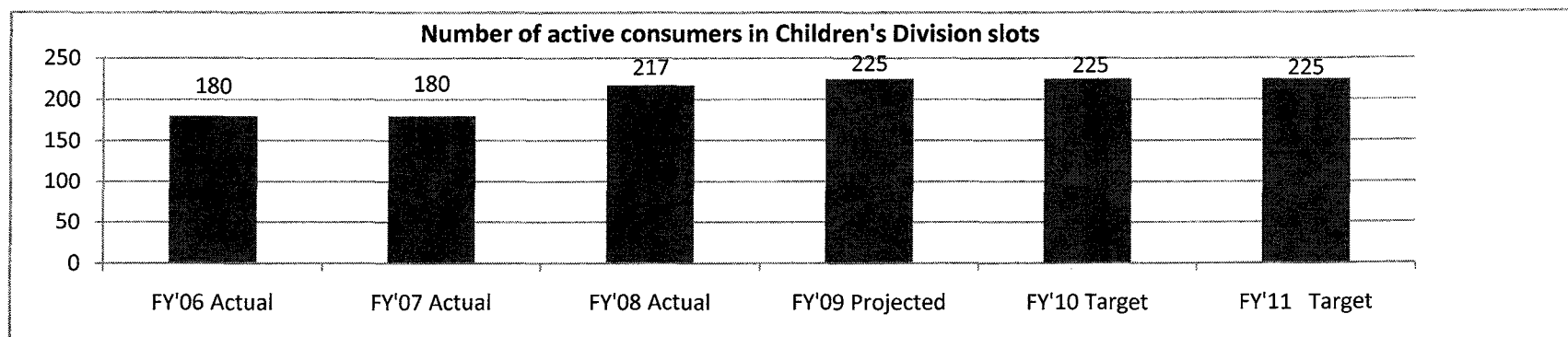
Department: Mental Health
Division: Developmental Disabilities
DI Name: Childrens Division Agreements Authority **DI#:** 2650004

Budget Unit: 74208C

Original FY 09 House Bill Section, if applicable: 10.410

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

5c. Provide the number of clients/individuals served, if applicable.



5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide safe, appropriate residential solutions for special-needs children in the custody of the Children's Division that would be more appropriately served in the DD system.

Improve collaboration with other agencies to better meet the needs of Missouri citizens.

Monitor the costs of these placements and maintain up-to-date agreements with Children's Division that reflect actual costs.

Maintain billings on a timely basis so funds are available to cover these placements.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MRDD COMMUNITY CD AGREEMENT								
DMH Childrens Div Agreements - 2650004								
PROGRAM DISTRIBUTIONS	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST ICF-MR REIMBURSEMENT ALLOW								
DMH ICF/MR Provider Tax - 2650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	227,276	0.00	227,276	0.00	0	0.00	0	0.00
TOTAL - EE	227,276	0.00	227,276	0.00	0	0.00	0	0.00
TOTAL	227,276	0.00	227,276	0.00	0	0.00	0	0.00
GRAND TOTAL	\$227,276	0.00	\$227,276	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: ICF/MR Provider Tax **DI#:** 2650003

Budget Unit: 74108C
Original FY 09 House Bill Section, if applicable: 10.405

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	227,276	0	0	227,276 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	227,276	0	0	227,276 E

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2009 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	227,276	0	0	227,276 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	227,276	0	0	227,276 E

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
 Note: An "E" is requested in GR appropriation 2780.

Other Funds: None.
 Note: An "E" is requested in GR appropriation 2780.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) is currently working with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law by Governor Blunt on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projected the ICF/MR provider tax on state operated facilities would generate approximately \$2.7 million annually.

After adjusting the original calculations based on the approved state plan for the state operated ICF/MR facilities, the state will generate more revenue than DMH had projected from the ICF/MR Provider Tax. This supplemental General Revenue request is necessary to allow the Department to generate the full 5.49% tax on operating revenues of state operated ICF/MR facilities.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: 74108C
Division: Developmental Disabilities	
DI Name: ICF/MR Provider Tax	DI#: 2650003
	Original FY 09 House Bill Section, if applicable: 10.405

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

The Division will use a transfer section to repay the General Revenue amount out of the ICF/MR Provider Tax Fund and use Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Centers in FY 2009 to Community Support Staff. This transfer was included in a new decision item "ICF/MR Provider Tax Transfer" in FY 2009. The DD ICF/MR Reimbursement Allowance to GR Transfer Section has an "E". No additional authority is needed to repay the additional General Revenue funds.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

The cost estimate provided during FY 2009 Appropriation process to implement the ICF/MR Provider Tax is listed below:

	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities				
Bellefontaine	\$9,986,400	\$548,253	\$345,071	\$203,183
DDTC - Northwest	\$7,292,950	\$400,383	\$252,001	\$148,382
DDTC - St. Charles	\$7,211,579	\$395,916	\$249,189	\$146,726
DDTC - South County	\$7,828,130	\$429,764	\$270,494	\$159,271
Higginsville	\$11,638,476	\$638,952	\$402,157	\$236,796
Marshall	\$18,230,803	\$1,000,871	\$629,948	\$370,923
Nevada	\$10,748,428	\$590,089	\$371,402	\$218,687
SEMORs - Poplar Bluff	\$3,259,453	\$178,944	\$112,627	\$66,317
SEMORs - Sikeston	\$3,132,415	\$171,970	\$108,238	\$63,732
	<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,741,126</u>	<u>\$1,614,016</u>
Private ICF/MRs	<u>\$8,078,021</u>	<u>\$443,483</u>	<u>\$279,128</u>	<u>\$164,355</u>
Totals for ICF/MR Provider Tax	<u>\$87,406,655</u>	<u>\$4,798,625</u>	<u>\$3,020,255</u>	<u>\$1,778,371</u>

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: ICF/MR Provider Tax **DI#:** 2650003

Budget Unit: 74108C
Original FY 09 House Bill Section, if applicable: 10.405

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.) (Continued)

The revised cost estimate for State Operated ICF/MR facilities and Private ICF/MRs in FY 2009 is listed below:

	FY 09 Proj Title XIX Operating Revenues	SFY 2008 SNF IPI 1.033	SFY 2009 SNF IPI 1.03225	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities						
Bellefontaine	\$12,546,665	\$12,960,705	\$13,378,688	\$734,490	\$462,288	\$272,202
DDTC - Northwest	\$4,593,706	\$4,745,298	\$4,898,334	\$268,919	\$169,257	\$99,661
DDTC - St. Charles	\$5,611,775	\$5,796,964	\$5,983,916	\$328,517	\$206,769	\$121,748
DDTC - South County	\$5,246,514	\$5,419,649	\$5,594,433	\$307,134	\$193,310	\$113,824
Higginsville	\$12,308,983	\$12,715,179	\$13,125,244	\$720,576	\$453,530	\$267,045
Marshall	\$14,524,260	\$15,003,561	\$15,487,425	\$850,260	\$535,153	\$315,106
Nevada	\$14,240,667	\$14,710,609	\$15,185,026	\$833,658	\$524,704	\$308,954
SEMORs - Poplar Bluff	\$4,893,755	\$5,055,249	\$5,218,281	\$286,484	\$180,313	\$106,171
SEMORs - Sikeston	\$4,311,216	\$4,453,486	\$4,597,111	\$252,381	\$158,849	\$93,533
	<u>\$78,277,541</u>	<u>\$80,860,700</u>	<u>\$83,468,457</u>	<u>\$4,582,418</u>	<u>\$2,884,174</u>	<u>\$1,698,244</u>
Private ICF/MRs	\$8,078,021	100.00%	\$8,078,021	\$443,483	\$279,128	\$164,355
<i>Revised Totals for ICF/MR Provider Tax</i>	<u>\$86,355,562</u>		<u>\$91,546,478</u>	<u>\$5,025,902</u>	<u>\$3,163,303</u>	<u>\$1,862,599</u>

	ICF/MR Provider Tax 5.49%
Additional ICF/MR Tax Proceeds Above Original Cost Estimate	
Private ICF/MRs	\$0
State Operated ICF/MR Facilities	\$227,276
ICF/MR Provider Tax Increase	<u>\$227,276</u>

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: ICF/MR Provider Tax **DI#:** 2650003

Budget Unit: 74108C
Original FY 09 House Bill Section, if applicable: 10.405

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.) (Continued)

Department had projected to collect \$2.7 million in Federal funds from implementing the ICF/MR Provider Tax in FY 2009. The additional General Revenue will increase Federal collections by \$140,000 and total Federal funds generated by State Operated ICF/MR facilities will exceed \$2.8 million. The funds will continue to be used to fund Regional Offices redesign.

HB Section	Approp	Type	Fund	Amount
10.405 DD Staffing Standards Pool	2780	EE	0101	\$227,276 E
				<u>\$227,276</u>

GOVERNOR RECOMMENDS:

Same as request.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR			FED	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Professional Services (400)	227,276 E							227,276 E	
Total EE	227,276 E			0		0		227,276 E	
Grand Total	227,276 E		0.00	0	0.00	0	0.00	227,276 E	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: ICF/MR Provider Tax **DI#:** 2650003

Budget Unit: 74108C
Original FY 09 House Bill Section, if applicable: 10.405

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Same as request.

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.
N/A

5b. Provide an efficiency measure.
N/A

5c. Provide the number of clients/individuals served, if applicable.
N/A

5d. Provide a customer satisfaction measure, if
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST ICF-MR REIMBURSEMENT ALLOW								
DMH ICF/MR Provider Tax - 2650003								
PROFESSIONAL SERVICES	227,276	0.00	227,276	0.00	0	0.00	0	0.00
TOTAL - EE	227,276	0.00	227,276	0.00	0	0.00	0	0.00
GRAND TOTAL	\$227,276	0.00	\$227,276	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$227,276	0.00	\$227,276	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**DEPARTMENT OF MENTAL HEALTH
FY 2009 SUPPLEMENTAL OCTOBER REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$8,201,217	0.00
Federal	\$5,398,543	0.00
Other	\$2,895,350	0.00
TOTAL	\$16,495,110	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2009 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$6,659,748	0.00
Federal	\$5,378,866	0.00
Other	\$2,895,350	0.00
TOTAL	\$14,933,964	0.00

**FY 2010 BUDGET OCTOBER REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$617,419,804	7,986.59	\$81,828,901	28.88	\$699,248,705	8,015.47
FEDERAL	0148	\$498,992,156	640.17	\$80,727,463	1.00	\$579,719,619	641.17
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,480,291	6.00	\$100	0.00	\$6,480,391	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,321,824	3.50	\$143,605	0.00	\$4,465,429	3.50
MENTAL HEALTH TRUST FUND	0926	\$2,824,743	15.50	\$136,211	0.00	\$2,960,954	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$100	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,745	1.00	\$16,694	0.00	\$516,439	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$4,226,734	0.00	\$3,094,140	0.00	\$7,320,874	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$100	0.00	\$3,999,660	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,248,944	0.00	\$100	0.00	\$2,249,044	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$3,825,000	0.00	\$100	0.00	\$3,825,100	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,167,601	0.00	\$1,812,843	0.00	\$15,980,444	0.00
LIFE SCIENCE RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,167,076,402	8,652.76	\$167,760,357	29.88	\$1,334,836,759	8,682.64

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2010 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$597,740,211	7,685.21	\$36,737,841	28.88	\$634,478,052	7,714.09
FEDERAL	0148	\$498,992,156	640.17	\$47,620,541	1.00	\$546,612,697	641.17
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,443,863	6.00	\$7,772	0.00	\$6,451,635	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,321,824	3.50	\$3,522	0.00	\$4,325,346	3.50
MENTAL HEALTH TRUST FUND	0926	\$1,958,508	15.50	\$162,462	0.00	\$2,120,970	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$100	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$399,745	1.00	\$1,298	0.00	\$401,043	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$4,226,734	0.00	\$2,895,450	0.00	\$7,122,184	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$100	0.00	\$3,999,660	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,225,500	0.00	\$1,600	0.00	\$2,227,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,150,943	0.00	\$125,100	0.00	\$14,276,043	0.00
LIFE SCIENCE RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,142,529,044	8,351.38	\$87,555,886	29.88	\$1,230,084,930	8,381.26

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,690,207	693,970	40,043	8,424,220
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,690,207	693,970	40,043	8,424,220
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,628,240	327,415	18,892	3,974,547
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) - \$1,500
Mental Health Trust Fund (MHTF) (0926) - \$26,251
Health Initiatives Fund (HIF) (0275) - \$7,672
Mental Health Earnings Fund (MHEF) (0288) - \$3,422
Compulsive Gambling Fund (CGF) (0249) - \$1,198

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a 3% general structure adjustment for all state employees.

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

N/A

GOVERNOR RECOMMENDS:

The Governor recommended a 3% cost of living adjustment (COLA) for all state employees.

Office of Director

HB Section	Approp	Fund	Amount
10.005 Director's Office	0669	0101	\$18,256
	0670	0148	\$705
10.010 Overtime	7031	0101	\$42,319
10.020 MH Transformation Grant	3621	0148	\$21,805
10.025 Operational Support	5307	0101	\$153,393
	5311	0148	\$11,479
10.045 Mental Health Trust Fund	4136	0926	\$12,824
10.050 Federal Funds	9373	0148	\$3,389
10.055 Children's System of Care	7243	0148	\$4,223
		<i>Sub-total</i>	<i>\$268,393</i>

Division of ADA

HB Section	Approp	Fund	Amount
10.100 ADA Administration	2149	0101	\$43,015
	2151	0148	\$12,840
	1839	0275	\$1,352
	4140	0288	\$3,422
10.105 Prevention & Education	2649	0101	\$17,895
	4143	0148	\$1
	4512	0625	\$1,500
	4145	0148	\$1
	5056	0148	\$2,822

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Division of ADA (continued)

HB Section	Approp	Fund	Amount
10.110 ADA Treatment Services	4148	0101	\$64,773
	4150	0148	\$2,089
	7037	0148	\$3,760
10.115 Compulsive Gambling	2451	0249	\$1,198
10.120 SATOP	7247	0275	\$6,320
		<i>Sub-total</i>	<i>\$160,988</i>

Division of CPS (continued)

HB Section	Approp	Fund	Amount
10.300 Fulton State Hospital	9381	0101	\$1,264,808
	7187	0101	\$49,250
	7356	0148	\$5,410
10.305 Northwest Mo Rehab Ctr	9384	0101	\$322,147
	1003	0148	\$1,531
	2768	0926	\$13,427
	7188	0101	\$6,709
10.310 St Louis Psy Rehab Ctr	9385	0101	\$533,347
	1004	0148	\$3,343
	7190	0101	\$11,832
	7191	0148	\$1

Division of CPS

HB Section	Approp	Fund	Amount
10.200 CPS Administration	1844	0101	\$25,119
	1846	0148	\$11,199
	2075	0148	\$747
10.205 PRN Nursing Pool	0994	0101	\$100,580
10.210 Adult Community Programs	1479	0101	\$1,687
	1480	0148	\$6,480
10.220 Forensic Support Services	1866	0101	\$21,639
	2630	0148	\$123
10.225 Youth Community Programs	1481	0101	\$3,281
	1483	0148	\$5,349

Division of CPS (continued)

HB Section	Approp	Fund	Amount
10.315 SW Mo Psy Rehab Ctr	4157	0101	\$73,184
	7192	0101	\$562
	3042	0148	\$5,014
10.320 Metro St. L Psy Ctr	9391	0101	\$350,136
	0874	0148	\$8,691
	7197	0101	\$2,682
	7198	0148	\$34
10.325 Mid Missouri MHC	9393	0101	\$14,592
	0876	0148	\$12,188
	7200	0148	\$179
	0677	0101	\$4,504
10.330 Southeast Mo MHC	9394	0101	\$533,820
	7201	0101	\$8,464
	6938	0148	\$3,788

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

Division of CPS (continued)				Division of MRDD (continued)			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.330 Southeast Mo MHC - MSOTC	2229	0101	\$312,951	10.400 MRDD Admin	1911	0101	\$51,660
	3206	0101	\$5,121		1913	0148	\$9,091
	2631	0148	\$814	10.405 MR Hab Center Staffing Pool	3415	0101	\$61,413
10.340 Western Mo MHC	9395	0101	\$343,064	10.410 Community Programs	7426	0101	\$19,421
	0208	0148	\$2,919		1683	0148	\$5,544
10.340 West Mo MHC Youth Svs	3909	0101	\$28,797	10.415 Community Support Staff	2198	0101	\$224,695
10.340 Western Mo MHC	7202	0101	\$15,275		2200	0148	\$334,540
10.350 Hawthorn Psy Hospital	9387	0101	\$177,526	10.430 Dev. Disabilities Grant	4163	0148	\$11,175
	5567	0148	\$45,844	10.500 Albany Regional Center	0460	0101	\$21,320
	7193	0101	\$3,705		7125	0148	\$461
	7194	0148	\$213	10.505 Central Mo Regional Center	0461	0101	\$26,231
10.355 Cottonwood Trmt Ctr	9386	0101	\$28,735		7126	0148	\$1,435
	7014	0148	\$50,320	10.510 Hannibal Regional Center	0462	0101	\$22,726
	7195	0101	\$1,678		7127	0148	\$1,840
	7196	0148	\$33	10.515 Joplin Regional Center	0463	0101	\$27,022
		<i>Sub-total</i>	<i>\$4,422,842</i>	10.520 Kansas City Regional Center	0464	0101	\$39,099
					7129	0148	\$2,449
				10.525 Kirksville Regional Center	0466	0101	\$16,405
				10.530 Poplar Bluff Regional Center	0467	0101	\$22,849
				10.535 Rolla Regional Center	0468	0101	\$22,479
					7132	0148	\$3,831
				10.540 Sikeston Regional Center	0469	0101	\$22,605
				10.545 Springfield Regional Center	0470	0101	\$29,973
				10.550 St Louis Regional Center	0471	0101	\$83,303
					7135	0148	\$2,771

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

Division of MRDD

HB Section	Approp	Fund	Amount
10.555 Bellefontaine Habilitation Ctr	0473	0101	\$448,075
	7227	0101	\$34,718
	0886	0148	\$299
	7228	0148	\$1,145
10.560 Higginsville Habilitation Ctr	0474	0101	\$246,116
	7229	0101	\$14,902
	7230	0148	\$2,730
10.560 NW Community Svcs	1937	0101	\$78,530
	0887	0148	\$30,933
10.565 Marshall Habilitation Ctr	0475	0101	\$525,536
	0888	0148	\$56,578
	6033	0101	\$57,034
	7231	0101	\$26,238
	7232	0148	\$1,618
10.570 Nevada Habilitation Ctr	0476	0101	\$245,921
	2628	0148	\$93
	7233	0101	\$1,159
10.575 St Louis DDTC	0477	0101	\$551,682
	1137	0148	\$103
	7234	0101	\$19,325
10.580 Southeast Mo Resid Svcs	0478	0101	\$155,050
	7236	0101	\$9,874
<i>Sub-total</i>			<u>\$3,571,997</u>

	GR	FED	Other	Total
DO	\$213,968	\$41,601	\$12,824	\$268,393
ADA	\$125,683	\$21,513	\$13,792	\$160,988
CPS	\$4,245,195	\$164,220	\$13,427	\$4,422,842
MRDD	\$3,105,361	\$466,636	0	\$3,571,997
Total	<u>\$7,690,207</u>	<u>\$693,970</u>	<u>\$40,043</u>	<u>\$8,424,220</u>

GR	\$7,690,207
FED	\$693,970
MHTF	\$26,251
CG	\$1,198
HIF	\$7,672
MHEF	\$3,422
HFT	\$1,500
GRAND TOTAL	<u>\$8,424,220</u>

NEW DECISION ITEM
RANK: 002 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>General Structure Adjustment</u>	DI#: <u>0000012</u>
<u>Cost of Living Adjustment (COLA)</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
N/A									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary and Wages (BOBC 100)	7,690,207		693,970		40,043		8,424,220	0.00	
Total PS	7,690,207	0.00	693,970	0.00	40,043	0.00	8,424,220	0.00	0
Grand Total	7,690,207	0.00	693,970	0.00	40,043	0.00	8,424,220	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Estimated number of FTE to receive the COLA = 8,381.26</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,039	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,416	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,066	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,139	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,142	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	346	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	273	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,821	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,698	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,961	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,961	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,256	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$705	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	42,319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,319	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,319	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$42,319	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	964	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,231	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,092	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,978	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,377	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,294	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,538	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,090	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,579	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	725	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,940	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,003	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,184	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	2,822	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	762	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,507	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	6,552	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,602	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	1,771	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	4,963	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	7,600	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	160	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	4,300	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,849	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,348	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	736	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,098	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,251	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,352	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,059	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	854	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,599	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	0	0.00	1,059	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	11,121	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	29,806	0.00
HEARINGS ADMSTR MH	0	0.00	0	0.00	0	0.00	1,771	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,119	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	749	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	8,980	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,098	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,330	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	5,261	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,059	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	9,173	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	21	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,140	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,326	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,629	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	900	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	9,245	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	164,872	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,872	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$153,393	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,479	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY THER	0	0.00	0	0.00	0	0.00	350	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	399	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	537	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	888	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	80	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	4,371	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,199	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,824	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,824	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$12,824	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,389	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,389	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,389	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,822	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	173	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,223	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,223	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,223	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,750	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,511	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,354	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	887	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,059	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,672	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,413	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	5,725	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,534	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,534	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,121	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,116	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,892	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,153	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,513	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	10,654	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,472	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,269	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,629	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,629	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,840	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,774	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	856	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	644	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	4,625	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	8,859	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,845	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	763	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,070	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,057	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,895	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,824	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,626	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	947	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,656	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	749	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	353	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	3,515	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	3,713	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,926	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,223	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,103	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,153	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,352	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	6,298	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	11,063	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,251	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,838	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,192	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,599	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	4,409	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,375	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,769	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,512	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,622	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,622	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$64,773	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,849	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,198	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,198	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,198	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	786	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,121	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,389	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,320	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	309	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,565	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,861	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,810	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	935	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,473	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,845	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	580	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,183	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	556	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,090	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,116	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	180	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,318	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	9,356	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,308	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,946	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,402	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	32,654	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	5,503	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	61,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	100,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,580	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	105	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,473	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,125	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,669	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,661	0.00
TYPIST	0	0.00	0	0.00	0	0.00	109	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	371	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,687	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,480	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	818	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	369	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,112	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,231	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	10,930	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,742	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,483	0.00
TYPIST	0	0.00	0	0.00	0	0.00	77	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,639	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$123	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	887	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,125	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,224	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,394	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,349	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,679	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	827	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,352	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,146	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	26,261	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,400	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	622	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,324	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,561	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,021	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,593	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,780	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,390	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,491	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,003	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,039	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,413	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,161	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,229	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,970	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,380	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,736	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,139	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,119	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,327	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,599	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,716	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	968	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	871	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,418	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,229	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	32,679	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	6,181	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,350	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	830	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,327	0.00
BAKER II	0	0.00	0	0.00	0	0.00	842	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,569	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,781	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,398	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,003	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,992	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	19,800	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,107	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	5,241	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,443	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,771	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,079	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	1,229	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	6,676	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	915	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,727	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	4,140	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	19,383	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	2,185	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	15,369	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	7,163	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	321,877	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	98,573	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	9,670	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	51,087	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	10,398	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	2,903	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	45,447	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LPN III GEN	0	0.00	0	0.00	0	0.00	2,067	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	3,655	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	7,211	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	99,025	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	28,074	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,291	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,771	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	27,546	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	7,924	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	14,611	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	5,243	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,928	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,823	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	1,752	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	2,873	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	2,079	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,184	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,243	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	6,953	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,380	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,229	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	2,325	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	749	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	9,878	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	3,578	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	1,443	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,387	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,666	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,119	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	919	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	3,995	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,022	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	24,332	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	6,174	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	8,729	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	7,520	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	887	0.00
LABORER II	0	0.00	0	0.00	0	0.00	4,058	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	761	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,305	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,962	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	7,871	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,855	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,921	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	2,574	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,831	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	3,494	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,924	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	3,604	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	887	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,059	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,184	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,522	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,700	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,129	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	973	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	7,097	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	9,937	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,547	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,911	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,200	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	294	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	15,026	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TYPYST	0	0.00	0	0.00	0	0.00	983	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	834	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,972	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,460	0.00
TEACHER	0	0.00	0	0.00	0	0.00	347	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	1,188	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,380	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	40,973	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,690	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	862	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,946	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,734	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	262	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,808	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	519	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	413	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	515	0.00
BARBER	0	0.00	0	0.00	0	0.00	591	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,270,218	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,270,218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,264,808	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,410	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	49,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$49,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,334	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,683	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	916	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,312	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,839	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	749	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	737	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	935	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,229	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,259	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,903	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,352	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,119	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	2,423	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,098	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,098	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,184	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	871	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,466	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,428	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,119	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,165	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	786	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,361	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,945	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,098	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,404	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	632	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,186	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,443	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	1,229	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,643	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	13,427	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	56,929	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	7,177	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	21,089	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	21,428	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	27,901	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	14,106	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,012	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,373	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,085	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	622	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,536	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	799	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,806	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,153	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	724	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,845	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,469	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,275	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,119	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	4,139	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,473	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,443	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	16,039	0.00
LABORER I	0	0.00	0	0.00	0	0.00	714	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	885	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,732	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,394	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,079	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,098	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLUMBER	0	0.00	0	0.00	0	0.00	1,039	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	450	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	3,207	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	944	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,414	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,217	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,355	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,466	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	754	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	20,322	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,319	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,152	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	820	0.00
OTHER	0	0.00	0	0.00	0	0.00	332	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,105	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$337,105	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$322,147	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,531	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,427	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	6,709	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,709	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,709	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,709	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	714	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,630	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,738	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,929	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,608	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	951	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	680	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,669	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	951	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,119	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,916	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,140	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,380	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,229	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,206	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,367	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,098	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,502	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	795	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,074	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,443	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,938	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,171	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	871	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	12,138	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,494	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	13,060	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,135	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,229	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,313	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,170	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	951	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,161	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	856	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,967	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,770	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,965	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,443	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	697	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,432	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,206	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,787	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	5,334	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	120,367	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	16,761	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	23,787	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	57,357	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	14,723	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,716	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	16,585	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	2,486	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	737	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	827	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	896	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	919	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	2,248	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	827	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,327	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,263	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,139	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,816	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,209	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,275	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	970	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,842	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	2,550	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	21,358	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,853	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,502	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,890	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,417	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,272	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,059	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,184	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,078	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,138	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,161	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	799	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,143	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	968	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,334	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	11,149	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,180	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,423	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,502	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	7,072	0.00
CLERK	0	0.00	0	0.00	0	0.00	902	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	39,335	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,712	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,328	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,184	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	536,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$536,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$533,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	11,833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,833	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,833	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$11,832	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,003	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,697	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,155	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	737	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,212	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,184	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,443	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,039	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,161	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	670	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,361	0.00
COOK III	0	0.00	0	0.00	0	0.00	827	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,753	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	481	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	14,481	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	4,393	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,934	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	5,695	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	5,015	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,513	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	799	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,098	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,991	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	903	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,415	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,251	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,892	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	237	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,666	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	394	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	365	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	794	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	675	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	8,656	0.00
LABORER	0	0.00	0	0.00	0	0.00	450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,198	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,198	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,184	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,014	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	562	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$562	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$562	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	749	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,777	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,334	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,610	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,387	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	1,059	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	804	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,139	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,407	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,021	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,327	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,003	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,690	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,848	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,868	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,566	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,742	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	919	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,812	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,594	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,294	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	659	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,098	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,243	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,225	0.00
COOK III	0	0.00	0	0.00	0	0.00	919	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	749	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,681	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,236	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,601	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,974	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	49,842	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	14,843	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,430	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,251	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	44,691	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,179	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,723	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,608	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,275	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,598	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,443	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,970	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,921	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,773	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,503	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,473	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	11,897	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,003	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,157	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,319	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	680	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,548	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,453	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,021	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,184	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,021	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,059	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,849	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,132	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	968	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,631	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,546	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,655	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,409	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,423	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	255	0.00
TYPIST	0	0.00	0	0.00	0	0.00	180	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	239	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	6,544	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	48,147	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,488	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	358,827	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$358,827	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$350,136	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,691	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	1,300	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	1,507	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,950	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,492	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	986	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,443	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	887	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,380	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,278	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,129	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	973	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,076	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	10,016	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	2,927	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,362	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	578	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,284	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,284	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,096	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,188	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$179	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$179	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	736	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,409	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,401	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	795	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	444	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,301	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,681	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,019	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	908	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,989	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	982	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,137	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	737	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,528	0.00
COOK II	0	0.00	0	0.00	0	0.00	761	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,441	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	12,258	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,980	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,257	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	1,079	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	393	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,286	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	96,877	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	31,902	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	2,195	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	44,243	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,449	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,878	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	3,817	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	10,892	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,016	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	1,984	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,606	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	609	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	778	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,473	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,084	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,550	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,535	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,275	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	6,990	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,380	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	956	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,039	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	2,831	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,863	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,279	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,443	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,429	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,102	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	928	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,846	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	799	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	3,876	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	539	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	557	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,671	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,850	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,946	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	313,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$313,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$312,951	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$814	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,121	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,121	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,121	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,121	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,314	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	786	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	749	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,603	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,276	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,383	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,974	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,364	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	932	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	621	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,361	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,480	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,184	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,003	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,788	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,700	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	887	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,021	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,443	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,822	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	911	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	887	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	7,315	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	871	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	951	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,848	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,010	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	816	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,157	0.00
COOK II	0	0.00	0	0.00	0	0.00	725	0.00
COOK III	0	0.00	0	0.00	0	0.00	804	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	749	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	9,628	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	4,082	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	3,167	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,078	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	660	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	11,330	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	11,879	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	3,101	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	91,233	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	22,649	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,904	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	1,039	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,888	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	11,311	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	66,846	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	13,027	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,903	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,916	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,352	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,131	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,984	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,070	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,666	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,848	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,743	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	761	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	7,659	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	958	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,046	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	5,747	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,518	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,327	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	641	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	858	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,275	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,379	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,379	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	2,596	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	10,346	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,276	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	8,969	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,358	0.00
CLINICAL SOCIAL WORK COOR	0	0.00	0	0.00	0	0.00	1,502	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	727	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	796	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,330	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,815	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,078	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	830	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,078	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,039	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	761	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,511	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,102	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	944	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,566	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	11,994	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,959	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,034	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	539	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,991	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	56,508	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	4,965	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,861	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,115	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	537,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$537,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$533,820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,788	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	8,464	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,464	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	749	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	737	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,725	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,785	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,963	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,390	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,789	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	702	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,365	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	935	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	737	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,260	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,277	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,379	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,704	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,759	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,379	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,473	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	858	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,599	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,209	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,184	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	979	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	9,149	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,275	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	804	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	10,705	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,175	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,630	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,275	0.00
COOK I	0	0.00	0	0.00	0	0.00	660	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,221	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	791	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,161	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	737	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,122	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	761	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,581	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	0	0.00	1,021	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	749	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,379	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	56,004	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	990	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,084	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	908	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,676	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	18,804	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	8,787	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	847	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,013	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	846	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,732	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,970	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	935	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	8,258	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,413	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,275	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,473	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	10,312	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,566	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,069	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,686	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	5,538	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,415	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	8,689	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	2,184	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,365	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,292	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,315	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,273	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,039	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,039	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,078	0.00
PAINTER	0	0.00	0	0.00	0	0.00	935	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,078	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,849	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,151	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	973	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,534	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	12,819	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	6,324	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,466	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,192	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	539	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	530	0.00
COOK	0	0.00	0	0.00	0	0.00	968	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	22,878	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	32,843	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,362	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,378	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,822	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	4,131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	374,780	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$374,780	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,919	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	15,275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,275	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,275	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	947	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,385	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,500	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,059	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,379	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,161	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,139	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,251	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,119	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,928	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,632	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	737	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,924	0.00
COOK III	0	0.00	0	0.00	0	0.00	858	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	680	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,760	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	622	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,442	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,831	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	1,229	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	56,011	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	3,928	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,860	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,853	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	31,603	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,580	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,473	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,163	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,272	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	737	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,727	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	995	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,838	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,184	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	9,232	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,570	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	9,564	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,003	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,631	0.00
LABORER II	0	0.00	0	0.00	0	0.00	660	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	761	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,636	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,119	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	680	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,098	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,021	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,772	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,086	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,330	0.00
CLERK	0	0.00	0	0.00	0	0.00	489	0.00
TYPIST	0	0.00	0	0.00	0	0.00	337	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	337	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	568	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	250	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	226	0.00
TEACHER	0	0.00	0	0.00	0	0.00	722	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	14,731	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,488	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	43	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,370	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,370	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$177,526	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$45,844	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,918	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,918	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,705	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$213	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	413	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,319	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	714	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	774	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,039	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,184	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,039	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	647	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	28,858	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,306	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,761	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,700	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	3,912	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,039	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,252	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	9,744	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,980	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,327	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	919	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,266	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,266	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,511	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	566	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,241	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	482	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	403	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,088	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,097	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,055	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,055	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,320	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,678	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	968	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	947	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,628	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,444	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	18,057	0.00
CERTIFICATION CNSLT DD	0	0.00	0	0.00	0	0.00	1,849	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,763	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,820	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,180	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,317	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,116	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,725	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	8,033	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,585	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,728	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,084	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,751	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,751	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,660	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,091	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	61,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	871	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,785	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,566	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,946	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,020	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,599	0.00
MEDICAID CLERK	0	0.00	0	0.00	0	0.00	408	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,156	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	7,359	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	309	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	420	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	526	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,965	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,965	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,544	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD COMMUNITY SUPPORT STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,188	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	16,995	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	33,221	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	43,118	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	235,279	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	75,229	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	56,352	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	15,472	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	56,317	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	14,214	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,850	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	559,235	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$559,235	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$224,695	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$334,540	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	900	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,954	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,666	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,926	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	600	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	973	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,156	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,175	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	774	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,770	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,345	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	850	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	919	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,527	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,352	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,138	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,801	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,849	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	360	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,781	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,781	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,320	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$461	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,039	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,621	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,201	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,949	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,694	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	2,182	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	850	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	918	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	901	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,435	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,495	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,648	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	360	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	534	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,435	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	915	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,021	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,535	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,163	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	392	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	814	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,138	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,139	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	767	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	935	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	692	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,379	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,415	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,840	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	767	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,161	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,849	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	310	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,566	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,566	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,726	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,840	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,825	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,716	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,713	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,149	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,176	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	848	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,000	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	934	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	934	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	696	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,240	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,528	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	4,261	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	845	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,549	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	405	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,203	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,022	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,861	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	842	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	660	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,507	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,893	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,322	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	850	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	919	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	920	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,004	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	947	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,775	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,352	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,436	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,415	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,094	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	553	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	360	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,376	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	0	0.00	66	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,334	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	127	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,548	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,548	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,099	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,449	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,669	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	964	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	346	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,508	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,683	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,126	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,161	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	857	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	935	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,439	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,642	0.00
TYPIST	0	0.00	0	0.00	0	0.00	293	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	330	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	118	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,405	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,405	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,405	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,507	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,710	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	737	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,162	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,559	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	408	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,535	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,485	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,238	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,251	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	935	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	622	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,473	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	207	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	382	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,446	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,849	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,849	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,874	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,582	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,586	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,340	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	851	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	857	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,058	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	632	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,867	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,928	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,228	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	799	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,512	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	267	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	208	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,310	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,310	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,479	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,831	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	226	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	870	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,878	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,412	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,071	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	951	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,065	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	858	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	476	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	622	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,069	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,079	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,322	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	871	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	622	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,430	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	512	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	382	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	697	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,605	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,202	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,043	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,121	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,750	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,243	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,578	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	882	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	922	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	956	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	956	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	732	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,339	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,723	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,404	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,229	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	953	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,212	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	413	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,315	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	670	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,806	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,549	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,579	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	660	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,241	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,039	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,217	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	894	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,352	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,059	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,773	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,021	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	804	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	6,009	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	5,694	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,377	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,809	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,197	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,460	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,436	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,860	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,787	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,209	0.00
TYPIST	0	0.00	0	0.00	0	0.00	717	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	631	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,577	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,667	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,074	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$83,303	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,771	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,481	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,851	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,645	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	786	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,924	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,079	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,858	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,154	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,475	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,545	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,416	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,056	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,534	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,742	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	786	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,657	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,139	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,598	0.00
COOK II	0	0.00	0	0.00	0	0.00	879	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,135	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,771	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,510	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,572	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,420	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,592	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	8,431	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	6,027	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	25,885	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	30,960	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,129	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	153,556	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	48,709	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	10,181	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	799	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,299	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,675	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,097	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	786	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	886	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	3,054	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,921	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	2,938	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	1,018	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,771	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	1,928	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	2,098	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,535	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,401	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	6,139	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,599	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,711	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,476	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,503	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,161	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,206	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,327	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,161	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,322	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	2,322	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	603	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,666	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,866	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,742	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,082	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	6,480	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,667	0.00
CLERICAL SUPERVISOR	0	0.00	0	0.00	0	0.00	911	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	13,731	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	3,725	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	448,374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$448,374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$448,075	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	35,863	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,863	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,863	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$34,718	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,355	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,322	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,867	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,090	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	660	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	856	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,368	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,500	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,059	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,003	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,835	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	986	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	3,215	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,605	0.00
COOK II	0	0.00	0	0.00	0	0.00	681	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	919	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	774	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	8,538	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,206	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	754	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,535	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,775	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	9,053	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	2,056	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	148,579	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	29,240	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,749	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,832	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,736	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	4,407	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	31,876	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,327	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,098	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	2,928	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,825	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,599	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,206	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,228	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,119	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,161	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,021	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	858	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,810	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	885	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,050	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,599	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,566	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	7,962	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,666	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,069	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,289	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	248	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	789	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	362	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,502	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	612	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,063	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	758	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	692	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,461	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	496	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	1,431	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	946	0.00
LABORER	0	0.00	0	0.00	0	0.00	279	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	355,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$355,579	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$324,646	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,933	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	17,632	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,632	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,632	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,902	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,730	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,790	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	968	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	774	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,785	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,331	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,103	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	725	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,697	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	903	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,003	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,084	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,970	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,566	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,119	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,251	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,184	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	871	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	951	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,533	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	15,821	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,064	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,429	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	968	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,243	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,179	0.00
COOK III	0	0.00	0	0.00	0	0.00	844	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,849	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	16,972	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	622	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,229	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,352	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	786	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	692	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,496	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,206	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	10,242	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	5,523	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	21,007	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,176	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,413	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,263	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	14,465	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	270,125	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	42,097	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	11,530	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,831	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	7,628	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	4,097	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	27,657	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,161	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	3,472	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	870	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	786	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,387	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,368	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,742	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	20,936	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,387	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,322	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,660	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	3,661	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,119	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,079	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,363	0.00
LABORER II	0	0.00	0	0.00	0	0.00	749	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,776	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,334	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,003	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	935	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	986	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,079	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,763	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,793	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,897	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,988	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,098	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,889	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,566	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	10,322	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,742	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,069	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,544	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	13,588	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	639,148	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$639,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$582,570	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,578	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	27,856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,856	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,856	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,238	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,618	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	816	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,273	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	799	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,110	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	799	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	632	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	870	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	887	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,380	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,352	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,079	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	858	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	935	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,682	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	651	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	749	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,498	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,286	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,991	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,093	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	14,394	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	106,386	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	20,444	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,735	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,380	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,288	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	830	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	16,161	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	2,480	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,251	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,971	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,572	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,251	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	6,246	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,502	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,352	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,668	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,660	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	858	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	968	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,003	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,079	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,889	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,981	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,700	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,289	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	322	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	984	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	320	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	632	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	892	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	968	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	246,014	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$246,014	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$245,921	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$93	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,159	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,159	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,333	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,284	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,906	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	604	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,640	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,119	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,348	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	899	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	3,192	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,009	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,114	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,470	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,288	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	987	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,076	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,298	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,005	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,998	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,811	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,980	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,253	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,688	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,044	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,586	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,111	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,129	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,413	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,190	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,723	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,486	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,580	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	23,039	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	41,168	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	15,795	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,800	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,996	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	206,827	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	48,074	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	31,872	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	11,089	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	3,067	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	4,952	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	3,366	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	2,177	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	5,159	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,430	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,288	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,642	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	3,358	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,359	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,490	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,849	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	3,000	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,921	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,508	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,332	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	937	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,044	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,812	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,869	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,934	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,200	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,340	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	103	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,190	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	1,404	0.00
SOCIAL SERVICES CONSULTANT	0	0.00	0	0.00	0	0.00	1,830	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	551,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$551,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$551,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	19,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	737	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,343	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	962	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,880	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	383	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,229	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	520	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	884	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	641	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,789	0.00
COOK III	0	0.00	0	0.00	0	0.00	892	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,246	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,628	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,119	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	3,401	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	70,989	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	20,194	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	6,605	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,442	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,134	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	1,251	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	993	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,458	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,442	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,531	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	533	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,178	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,289	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,268	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	3,102	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	468	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	324	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PHARMACIST	0	0.00	0	0.00	0	0.00	195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$155,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$155,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,874	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,874	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,874	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Motor Fuel Cost-To-Continue	DI#: 1650022

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	628,966	0	0	628,966
PSD	0	0	0	0
TRF	0	0	0	0
Total	628,966	0	0	628,966
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a result of ongoing increased fuel costs, funding is requested to make a portion of the FY 2009 Motor Fuel supplemental part of the DMH ongoing core budget.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Motor Fuel Cost-To-Continue	DI#:	1650022

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

As a result of ongoing increased fuel costs, funding is requested to make a portion of the FY 2009 Motor Fuel supplemental part of the DMH ongoing core budget. The amounts shown below were calculated with a 24% increase on the FY 2008 expenditures less a projected 3% cost decrease from FY09 to FY10. (Source for inflationary increase was O/A Budget and Planning.)

HB Section	Approp	Type	Fund	Amount
<i>Central Office</i>				
10.025 - Operational Support	5310	EE	0101	\$38,214
			Sub-total Central Office	\$38,214
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$80,161
10.305 - Northwest MO PRC	2063	EE	0101	\$22,086
10.310 - St. Louis PRC	2064	EE	0101	\$5,056
10.315 - Southwest MO PRC	2065	EE	0101	\$12,751
10.320 - Metro St. Louis PC	2068	EE	0101	\$2,875
10.325 - Mid-MO MHC	2077	EE	0101	\$5,713
10.325 - Mid-MO MHC	2069	EE	0101	\$665
10.330 - SEMO MHC-MSOTC	2246	EE	0101	\$2,354
10.330 - Southeast MO MHC	2083	EE	0101	\$23,491
10.340 - Western MO MHC	2090	EE	0101	\$30,452
10.350 - Hawthorn CPH	2067	EE	0101	\$1,389
10.355 - Cottonwood RTC	2066	EE	0101	\$4,444
			Sub-total CPS Facilities	\$191,437

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Motor Fuel Cost-To-Continue	DI#:	1650022

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MRDD Facilities

10.500 - Albany Regional Center	2101	EE	0101	\$15,062
10.505 - Central MO Regional Center	2102	EE	0101	\$13,160
10.510 - Hannibal Regional Center	2108	EE	0101	\$20,640
10.515 - Joplin Regional Center	2111	EE	0101	\$15,636
10.520 - Kansas City Regional Center	2112	EE	0101	\$7,771
10.525 - Kirksville Regional Center	2113	EE	0101	\$18,789
10.530 - Poplar Bluff Regional Center	2115	EE	0101	\$15,115
10.535 - Rolla Regional Center	2116	EE	0101	\$11,122
10.540 - Sikeston Regional Center	2117	EE	0101	\$10,788
10.545 - Springfield Regional Center	2118	EE	0101	\$17,609
10.550 - St. Louis Regional Center	2332	EE	0101	\$16,401
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$56,738
10.560 - Higginsville Hab Center	2348	EE	0101	\$60,854
10.565 - Marshall Hab Center	2354	EE	0101	\$52,582
10.570 - Nevada Hab Center	2356	EE	0101	\$13,214
10.575 - St. Louis DDTC	2119	EE	0101	\$36,700
10.580 - Southeast MO Residential Services	2120	EE	0101	\$17,134
Sub-total MRDD Facilities				\$399,315
Grand Total				<u>\$628,966</u>

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Motor Fuel Cost-To-Continue</u>	DI#: <u>1650022</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	628,966						628,966		
Total EE	628,966		0		0		628,966		0
Grand Total	628,966	0.00	0	0.00	0	0.00	628,966	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A.

6b. Provide an efficiency measure.
N/A.

6c. Provide the number of clients/individuals served, if applicable.
N/A.

6d. Provide a customer satisfaction measure, if available.
N/A.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Motor Fuel Cost-To-Continue	DI#:	1650022

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated and managed in an effort to assure that expenses are covered.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	38,214	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,214	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	80,161	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,161	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,161	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$80,161	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	22,086	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,086	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,086	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,086	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	5,056	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,056	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,056	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$5,056	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	12,751	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,751	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,751	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,751	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	2,875	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,875	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,875	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	6,378	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,378	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,378	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$6,378	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	2,354	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,354	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,354	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,354	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	23,491	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,491	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,491	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,491	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	30,452	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,452	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,452	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,452	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	1,389	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,389	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,389	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,389	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	4,444	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,444	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,444	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,444	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	15,062	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,062	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,062	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,062	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	13,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,160	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,160	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,160	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	20,640	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,640	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,640	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	15,636	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,636	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,636	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,636	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	7,771	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,771	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,771	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,771	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	18,789	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,789	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,789	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,789	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	15,115	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,115	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	11,122	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,122	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,122	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,122	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	10,788	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,788	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,788	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,788	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	17,609	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,609	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,609	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,609	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	16,401	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,401	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,401	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,401	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	56,738	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,738	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,738	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,738	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	60,854	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,854	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,854	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,854	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	52,582	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,582	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,582	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,582	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	13,214	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,214	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	36,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,700	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	17,134	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,134	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,134	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,134	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Food Costs	DI#: 1650031

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,087,062	0	0	1,087,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,087,062	0	0	1,087,062
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	398,590	0	0	398,590
PSD	0	0	0	0
TRF	0	0	0	0
Total	398,590	0	0	398,590
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities are also being informed they must comply with new dietary standards adopted by the federal government which require state facilities to increase the number of servings of fruits and vegetables per day. Inflation costs and higher standards make it difficult to meet the special dietary needs of the population being served.

NEW DECISION ITEM

RANK: 005 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Increased Food Costs</u>	DI#:	<u>1650031</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding request was based on actual expenditure increases from July/August FY08 to July/August FY09.

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$183,995
10.305 - Northwest MO PRC	2063	EE	0101	\$42,568
10.310 - St. Louis PRC	2064	EE	0101	\$61,900
10.315 - Southwest MO PRC	2065	EE	0101	\$13,778
10.320 - Metro St. Louis PRC	2068	EE	0101	\$28,896
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$68,918
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$14,270
10.330 - SEMO-MSOTC	2246	EE	0101	\$45,478
10.330 - Southeast MO MHC	2083	EE	0101	\$80,440
10.340 - Western MO MHC	2090	EE (Adult)	0101	\$63,493
10.340 - Western MO MHC	2088	EE (Youth)	0101	\$3,750
10.350 - Hawthorn CPH	2067	EE	0101	\$20,099
10.355 - Cottonwood RTC	2066	EE	0101	\$18,833
Sub-total CPS Facilities				<u>\$646,418</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650031

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MRDD Facilities

10.520 - Kansas City Regional Center	2112	EE	0101	\$3,245
10.555 - Bellefontaine Hab Center	2237	EE	0101	\$84,284
10.560 - Higginsville Hab Center	2348	EE	0101	\$42,188
10.565 - Marshall Hab Center	2354	EE	0101	\$69,497
10.565 - Marshall Hab Center	6034	EE	0101	\$337
10.570 - Nevada Hab Center	2356	EE	0101	\$134,545
10.575 - St. Louis DDTC	2119	EE	0101	\$64,205
10.580 - Southeast MO Residential Svcs.	2120	EE	0101	\$42,343
			Sub-total MRDD Facilities	\$440,644
			Grand Total	\$1,087,062

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650031

GOVERNOR RECOMMENDS:

The Governor recommended a 4% inflationary increase.

HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	\$67,465
10.305 - Northwest MO PRC	2063	EE	0101	\$15,608
10.310 - St. Louis PRC	2064	EE	0101	\$22,697
10.315 - Southwest MO PRC	2065	EE	0101	\$5,052
10.320 - Metro St. Louis PRC	2068	EE	0101	\$10,595
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$25,270
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$5,232
10.330 - SEMO-MSOTC	2246	EE	0101	\$16,675
10.330 - Southeast MO MHC	2083	EE	0101	\$29,495
10.340 - Western MO MHC	2090	EE (Adult)	0101	\$23,281
10.340 - Western MO MHC	2088	EE (Youth)	0101	\$1,375
10.350 - Hawthorn CPH	2067	EE	0101	\$7,370
10.355 - Cottonwood RTC	2066	EE	0101	\$6,905
Sub-total CPS Facilities				<u>\$237,020</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650031

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MRDD Facilities

10.520 - Kansas City Regional Center	2112	EE	0101	\$1,190
10.555 - Bellefontaine Hab Center	2237	EE	0101	\$30,904
10.560 - Higginsville Hab Center	2348	EE	0101	\$15,469
10.565 - Marshall Hab Center	2354	EE	0101	\$25,482
10.565 - Marshall Hab Center	6034	EE	0101	\$124
10.570 - Nevada Hab Center	2356	EE	0101	\$49,333
10.575 - St. Louis DDTC	2119	EE	0101	\$23,542
10.580 - Southeast MO Residential Svcs.	2120	EE	0101	\$15,526
			Sub-total MRDD Facilities	\$161,570
			Grand Total	\$398,590

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,087,062		0		0		1,087,062		0
Total EE	1,087,062		0		0		1,087,062		0
Grand Total	1,087,062	0.00	0	0.00	0	0.00	1,087,062	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	398,590		0		0		398,590		0
Total EE	398,590		0		0		398,590		0
Grand Total	398,590	0.00	0	0.00	0	0.00	398,590	0.00	0

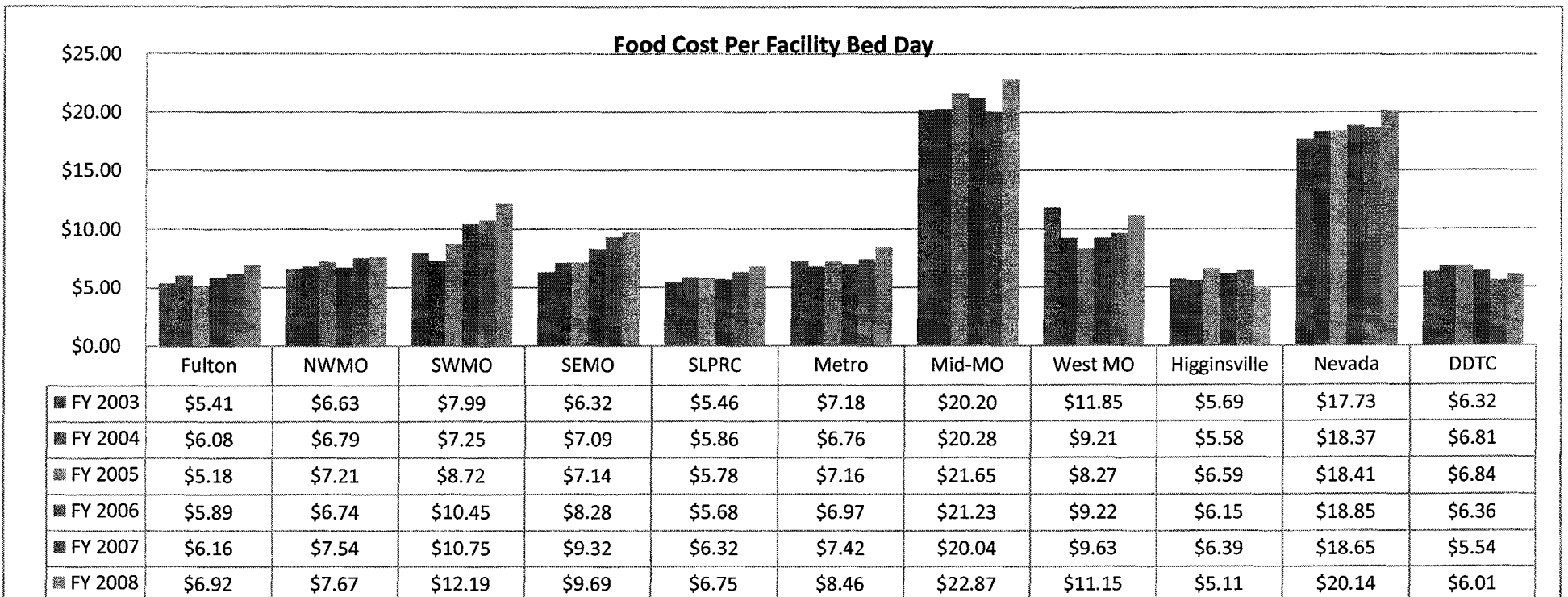
NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650031

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.



Note: Mid-MO and Nevada costs reflects the use of a contract vendor which includes food and personnel costs. Other facility costs reflect food cost only.

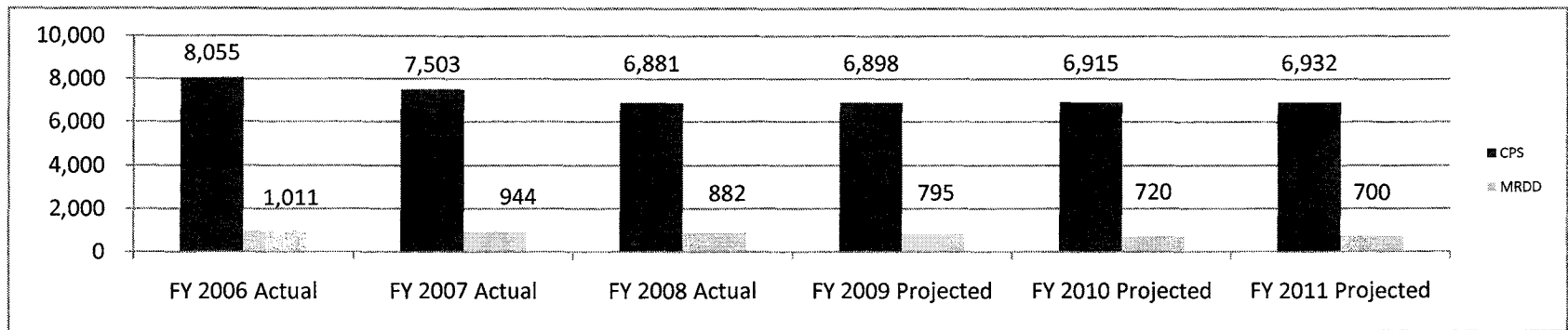
NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI#: <u>1650031</u>

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	183,995	0.00	67,465	0.00
TOTAL - EE	0	0.00	0	0.00	183,995	0.00	67,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$183,995	0.00	\$67,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$183,995	0.00	\$67,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	42,568	0.00	15,608	0.00
TOTAL - EE	0	0.00	0	0.00	42,568	0.00	15,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,568	0.00	\$15,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,568	0.00	\$15,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	61,900	0.00	22,697	0.00
TOTAL - EE	0	0.00	0	0.00	61,900	0.00	22,697	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,900	0.00	\$22,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,900	0.00	\$22,697	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	13,778	0.00	5,052	0.00
TOTAL - EE	0	0.00	0	0.00	13,778	0.00	5,052	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,778	0.00	\$5,052	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,778	0.00	\$5,052	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	28,896	0.00	10,595	0.00
TOTAL - EE	0	0.00	0	0.00	28,896	0.00	10,595	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,896	0.00	\$10,595	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,896	0.00	\$10,595	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	83,188	0.00	30,502	0.00
TOTAL - EE	0	0.00	0	0.00	83,188	0.00	30,502	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$83,188	0.00	\$30,502	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$83,188	0.00	\$30,502	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	45,478	0.00	16,675	0.00
TOTAL - EE	0	0.00	0	0.00	45,478	0.00	16,675	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,478	0.00	\$16,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,478	0.00	\$16,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	80,440	0.00	29,495	0.00
TOTAL - EE	0	0.00	0	0.00	80,440	0.00	29,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,440	0.00	\$29,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,440	0.00	\$29,495	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	67,243	0.00	24,656	0.00
TOTAL - EE	0	0.00	0	0.00	67,243	0.00	24,656	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,243	0.00	\$24,656	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,243	0.00	\$24,656	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	20,099	0.00	7,370	0.00
TOTAL - EE	0	0.00	0	0.00	20,099	0.00	7,370	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,099	0.00	\$7,370	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,099	0.00	\$7,370	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	18,833	0.00	6,905	0.00
TOTAL - EE	0	0.00	0	0.00	18,833	0.00	6,905	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,833	0.00	\$6,905	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,833	0.00	\$6,905	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	3,245	0.00	1,190	0.00
TOTAL - EE	0	0.00	0	0.00	3,245	0.00	1,190	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,245	0.00	\$1,190	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,245	0.00	\$1,190	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	84,284	0.00	30,904	0.00
TOTAL - EE	0	0.00	0	0.00	84,284	0.00	30,904	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,284	0.00	\$30,904	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,284	0.00	\$30,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	42,188	0.00	15,469	0.00
TOTAL - EE	0	0.00	0	0.00	42,188	0.00	15,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,188	0.00	\$15,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,188	0.00	\$15,469	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	69,834	0.00	25,606	0.00
TOTAL - EE	0	0.00	0	0.00	69,834	0.00	25,606	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,834	0.00	\$25,606	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,834	0.00	\$25,606	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	134,545	0.00	49,333	0.00
TOTAL - EE	0	0.00	0	0.00	134,545	0.00	49,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,545	0.00	\$49,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$134,545	0.00	\$49,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	64,205	0.00	23,542	0.00
TOTAL - EE	0	0.00	0	0.00	64,205	0.00	23,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,205	0.00	\$23,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,205	0.00	\$23,542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Food Costs - 1650031								
SUPPLIES	0	0.00	0	0.00	42,343	0.00	15,526	0.00
TOTAL - EE	0	0.00	0	0.00	42,343	0.00	15,526	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,343	0.00	\$15,526	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,343	0.00	\$15,526	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI#: 1650032

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	659,874	0	0	659,874
PSD	0	0	0	0
TRF	0	0	0	0
Total	659,874	0	0	659,874
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	659,874	0	0	659,874
PSD	0	0	0	0
TRF	0	0	0	0
Total	659,874	0	0	659,874
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care, treatment and medications. These increased costs have severely eroded facility expense and equipment budgets.

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650032

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding was based on a 6.3% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, medical)

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$112,983
10.305 - Northwest MO PRC	2063	EE	0101	\$1,446
10.310 - St. Louis PRC	2064	EE	0101	\$26,894
10.315 - Southwest MO PRC	2065	EE	0101	\$4,858
10.320 - Metro St. Louis PRC	2068	EE	0101	\$110,841
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$20,807
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$7,792
10.330 - Southeast MO MHC	2083	EE	0101	\$9,075
10.330 - Southeast MO MHC - MSOTC	2246	EE	0101	\$46,759
10.340 - Western MO MHC	2090	EE	0101	\$15,092
10.340 - Western MO MHC Youth Services	2088	EE	0101	\$1,107
10.350 - Hawthorn CPH	2067	EE	0101	\$24,268
10.355 - Cottonwood RTC	2066	EE	0101	\$7,307
Sub-total CPS Facilities				<u>\$389,229</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health		Budget Unit:	Multiple
Division:	Departmentwide			
DI Name:	Increased Medical Care Costs	DI#: 1650032		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
REQUEST (Continued):				
<u>MRDD Facilities</u>				
10.500 - Albany Regional Center	2101	EE	0101	\$2,835
10.505 - Central MO Regional Center	2102	EE	0101	\$11,088
10.510 - Hannibal Regional Center	2108	EE	0101	\$16,479
10.515 - Joplin Regional Center	2111	EE	0101	\$10,615
10.520 - Kansas City Regional Center	2112	EE	0101	\$14,757
10.525 - Kirksville Regional Center	2113	EE	0101	\$4,312
10.530 - Poplar Bluff Regional Center	2115	EE	0101	\$2,334
10.535 - Rolla Regional Center	2116	EE	0101	\$2,646
10.540 - Sikeston Regional Center	2117	EE	0101	\$9,441
10.545 - Springfield Regional Center	2118	EE	0101	\$11,418
10.550 - St. Louis Regional Center	2332	EE	0101	\$58
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$5,298
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$34,277
10.560 - Higginsville Hab Center	2348	EE	0101	\$10,189
10.565 - Marshall Hab Center	2354	EE	0101	\$14,208
10.565 - Marshall Hab Center	3038	EE	0101	\$65,362
10.565 - Marshall Hab Center	6034	EE	0101	\$142
10.570 - Nevada Hab Center	2356	EE	0101	\$7,445
10.575 - St. Louis DDTC	2119	EE	0101	\$37,906
10.575 - St. Louis DDTC	3040	EE	0101	\$3,150
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,535
10.585 - Southeast MO Residential Services	3041	EE	0101	\$3,150
Sub-total MRDD Facilities				\$270,645
Grand Total				<u>\$659,874</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650032

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	659,874						659,874		
Total EE	659,874		0		0		659,874		0
Grand Total	659,874	0.00	0	0.00	0	0.00	659,874	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	659,874						659,874		
Total EE	659,874		0		0		659,874		0
Grand Total	659,874	0.00	0	0.00	0	0.00	659,874	0.00	0

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650032

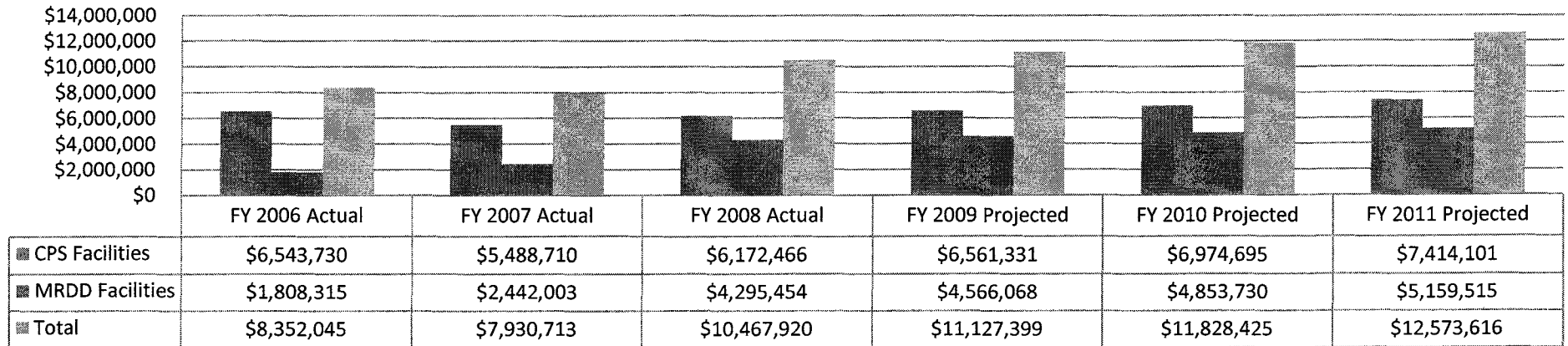
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

Total Medical Care Costs



NEW DECISION ITEM
RANK: 005 OF

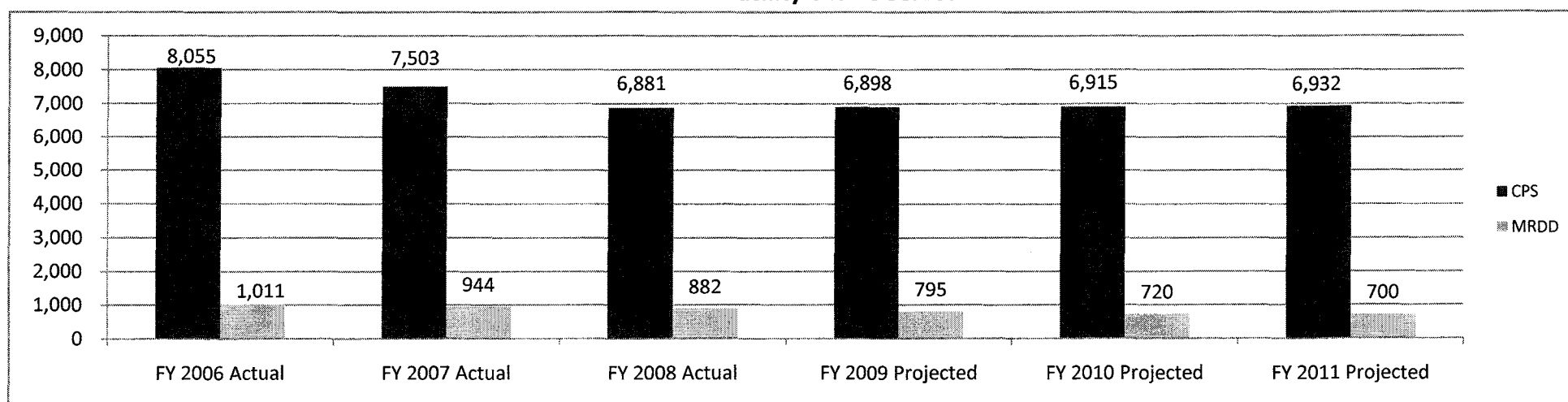
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medical Care Costs **DI#:** 1650032

Budget Unit: Multiple

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	112,983	0.00	112,983	0.00
TOTAL - EE	0	0.00	0	0.00	112,983	0.00	112,983	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$112,983	0.00	\$112,983	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$112,983	0.00	\$112,983	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,446	0.00	1,446	0.00
TOTAL - EE	0	0.00	0	0.00	1,446	0.00	1,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,446	0.00	\$1,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,446	0.00	\$1,446	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,894	0.00	26,894	0.00
TOTAL - EE	0	0.00	0	0.00	26,894	0.00	26,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,894	0.00	\$26,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,894	0.00	\$26,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,858	0.00	4,858	0.00
TOTAL - EE	0	0.00	0	0.00	4,858	0.00	4,858	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,858	0.00	\$4,858	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,858	0.00	\$4,858	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	110,841	0.00	110,841	0.00
TOTAL - EE	0	0.00	0	0.00	110,841	0.00	110,841	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,841	0.00	\$110,841	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,841	0.00	\$110,841	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	28,599	0.00	28,599	0.00
TOTAL - EE	0	0.00	0	0.00	28,599	0.00	28,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,599	0.00	\$28,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,599	0.00	\$28,599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	46,759	0.00	46,759	0.00
TOTAL - EE	0	0.00	0	0.00	46,759	0.00	46,759	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,759	0.00	\$46,759	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,759	0.00	\$46,759	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,075	0.00	9,075	0.00
TOTAL - EE	0	0.00	0	0.00	9,075	0.00	9,075	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,075	0.00	\$9,075	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,075	0.00	\$9,075	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,199	0.00	16,199	0.00
TOTAL - EE	0	0.00	0	0.00	16,199	0.00	16,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,199	0.00	\$16,199	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,199	0.00	\$16,199	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,268	0.00	24,268	0.00
TOTAL - EE	0	0.00	0	0.00	24,268	0.00	24,268	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,268	0.00	\$24,268	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,268	0.00	\$24,268	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,307	0.00	7,307	0.00
TOTAL - EE	0	0.00	0	0.00	7,307	0.00	7,307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,307	0.00	\$7,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,307	0.00	\$7,307	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,835	0.00	2,835	0.00
TOTAL - EE	0	0.00	0	0.00	2,835	0.00	2,835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,835	0.00	\$2,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,835	0.00	\$2,835	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,088	0.00	11,088	0.00
TOTAL - EE	0	0.00	0	0.00	11,088	0.00	11,088	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,088	0.00	\$11,088	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,088	0.00	\$11,088	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,479	0.00	16,479	0.00
TOTAL - EE	0	0.00	0	0.00	16,479	0.00	16,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,479	0.00	\$16,479	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,479	0.00	\$16,479	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,615	0.00	10,615	0.00
TOTAL - EE	0	0.00	0	0.00	10,615	0.00	10,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,615	0.00	\$10,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,615	0.00	\$10,615	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,757	0.00	14,757	0.00
TOTAL - EE	0	0.00	0	0.00	14,757	0.00	14,757	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,757	0.00	\$14,757	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,757	0.00	\$14,757	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,312	0.00	4,312	0.00
TOTAL - EE	0	0.00	0	0.00	4,312	0.00	4,312	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,312	0.00	\$4,312	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,312	0.00	\$4,312	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,334	0.00	2,334	0.00
TOTAL - EE	0	0.00	0	0.00	2,334	0.00	2,334	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,334	0.00	\$2,334	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,334	0.00	\$2,334	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,646	0.00	2,646	0.00
TOTAL - EE	0	0.00	0	0.00	2,646	0.00	2,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,646	0.00	\$2,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,646	0.00	\$2,646	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,441	0.00	9,441	0.00
TOTAL - EE	0	0.00	0	0.00	9,441	0.00	9,441	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,441	0.00	\$9,441	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,441	0.00	\$9,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,418	0.00	11,418	0.00
TOTAL - EE	0	0.00	0	0.00	11,418	0.00	11,418	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,418	0.00	\$11,418	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,418	0.00	\$11,418	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL - EE	0	0.00	0	0.00	58	0.00	58	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58	0.00	\$58	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$58	0.00	\$58	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,575	0.00	39,575	0.00
TOTAL - EE	0	0.00	0	0.00	39,575	0.00	39,575	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,575	0.00	\$39,575	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,575	0.00	\$39,575	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,189	0.00	10,189	0.00
TOTAL - EE	0	0.00	0	0.00	10,189	0.00	10,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,189	0.00	\$10,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,189	0.00	\$10,189	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	79,712	0.00	79,712	0.00
TOTAL - EE	0	0.00	0	0.00	79,712	0.00	79,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,712	0.00	\$79,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,712	0.00	\$79,712	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,445	0.00	7,445	0.00
TOTAL - EE	0	0.00	0	0.00	7,445	0.00	7,445	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,445	0.00	\$7,445	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,445	0.00	\$7,445	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,056	0.00	41,056	0.00
TOTAL - EE	0	0.00	0	0.00	41,056	0.00	41,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,056	0.00	\$41,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,056	0.00	\$41,056	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,685	0.00	6,685	0.00
TOTAL - EE	0	0.00	0	0.00	6,685	0.00	6,685	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,685	0.00	\$6,685	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,685	0.00	\$6,685	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650001</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,947,060	0	0	2,947,060
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,947,060	0	0	2,947,060
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,901,970	0	0	2,901,970
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,901,970	0	0	2,901,970
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

NEW DECISION ITEM
RANK: 005 **OF**

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#	1650001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness, drug and alcohol addictions and developmental disabilities. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. Increases in pharmacy costs continues to grow at a higher rate than other medical costs. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical with the inflation rate requested by MO HealthNet division for pharmacy.

In addition to the increased cost of medication, this item will fund delivery of new medications that have been proven effective in the treatment of alcoholism and other addictions. Examples include Vivitrol, naltrexone, acamprosate, and Suboxone.

This item also includes funding to cover the 5% annual renewal increase for contracted pharmacy services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The estimated cost of this decision item is calculated by multiplying the FY'08 medication expenditures by the determined inflation factor (8.02%):

CPS Expenditures	\$17,400,202	X 8.02%	=	\$1,395,495
ADA Expenditures	\$ 538,527	X 8.02%	=	\$ 43,190
DD Expenditures	\$ 85,657	X 8.02%	=	\$ 6,869
Total	\$18,024,386			\$1,445,554 Total Request

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#	1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	E&E	0101	\$43,190
10.235 Medication Cost Increases	0373	E&E	0101	\$777,813
10.300 Fulton State Hospital	2061	E&E	0101	\$292,792
10.305 Northwest MO PRC	2063	E&E	0101	\$43,454
10.310 St. Louis PRC	2064	E&E	0101	\$72,054
10.315 Southwest MO PRC	2065	E&E	0101	\$10,022
10.320 Metro St. Louis PC	2068	E&E	0101	\$27,122
10.325 Mid-MO MHC	2077	E&E	0101	\$32,602
10.330 Southeast MO MHC	2083	E&E	0101	\$48,152
10.330 Southeast MO MHC - MSTOC	2246	E&E	0101	\$38,073
10.340 Western MO MHC	2090	E&E	0101	\$21,541
10.350 Hawthorn CPH	2067	E&E	0101	\$16,507
10.355 Cottonwood RTC	2066	E&E	0101	\$15,363
10.555 Bellefontaine Hab Center	2337	E&E	0101	\$1,037
10.560 Higginsville Hab Center	2348	E&E	0101	\$1,137
10.565 Marshall Hab Center	2354	E&E	0101	\$3,169
10.570 Nevada Hab Center	2356	E&E	0101	\$547
10.575 St. Louis DDTC	2119	E&E	0101	\$872
10.580 SEMORS	2120	E&E	0101	\$107
Total:				\$1,445,554

This portion of the decision item will allow the Division of ADA to purchase new medications in the treatment of alcoholism and other addictions. Approximately 3,658 consumers will receive medications at an average cost of \$294 per consumer

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	E&E	0101	\$1,077,054

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

This portion of the decision item will allow the Division of CPS to cover the 5% annual renewal increase for contracted pharmacy services. In addition, this item adds advanced practitioner services for Northwest Missouri Psychiatric Rehabilitation Center as outlined in the original contract (\$154,056). Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	E&E	0101	\$53,592
10.305 Northwest MO PRC	2063	E&E	0101	\$193,524
10.310 St. Louis PRC	2064	E&E	0101	\$33,852
10.330 Southeast MO MHC	2083	E&E	0101	\$76,176
10.340 Western MO MHC	2090	E&E	0101	\$33,456
10.350 Hawthorn CPH	2067	E&E	0101	\$33,852
			Total:	\$424,452

GOVERNOR RECOMMENDS:

The estimated cost of this decision item is calculated by multiplying the FY'08 medication expenditures by the determined inflation factor (8.02%):

CPS Expenditures	\$17,400,202	X 8.02%	=	\$1,395,495	
ADA Expenditures	\$ 538,527	X 8.02%	=	\$ 43,190	
DD Expenditures	\$ 85,657	X 8.02%	=	\$ 6,869	
Total	\$18,024,386			\$1,445,554	Total Request

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#	1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS (Continued):

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	E&E	0101	\$43,190
10.235 Medication Cost Increases	0373	E&E	0101	\$777,813
10.300 Fulton State Hospital	2061	E&E	0101	\$292,792
10.305 Northwest MO PRC	2063	E&E	0101	\$43,454
10.310 St. Louis PRC	2064	E&E	0101	\$72,054
10.315 Southwest MO PRC	2065	E&E	0101	\$10,022
10.320 Metro St. Louis PC	2068	E&E	0101	\$27,122
10.325 Mid-MO MHC	2077	E&E	0101	\$0
10.330 Southeast MO MHC	2083	E&E	0101	\$48,152
10.330 Southeast MO MHC - MSTOC	2246	E&E	0101	\$38,073
10.340 Western MO MHC	2090	E&E	0101	\$21,541
10.350 Hawthorn CPH	2067	E&E	0101	\$16,507
10.355 Cottonwood RTC	2066	E&E	0101	\$15,363
10.555 Bellefontaine Hab Center	2337	E&E	0101	\$1,037
10.560 Higginsville Hab Center	2348	E&E	0101	\$1,137
10.565 Marshall Hab Center	2354	E&E	0101	\$3,169
10.570 Nevada Hab Center	2356	E&E	0101	\$547
10.575 St. Louis DDTC	2119	E&E	0101	\$872
10.580 SEMORS	2120	E&E	0101	\$107
Total:				\$1,412,952

This portion of the decision item will allow the Division of ADA to purchase new medications in the treatment of alocholism and other addictions. Approximately 3,658 consumers will receive medications at an average cost of \$294 per consumer

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	E&E	0101	\$1,077,054

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS (Continued):

This portion of the decision item will allow the Division of CPS to cover the 5% annual renewal increase for contracted pharmacy services. In addition, this item adds advanced practitioner services for Northwest Missouri Psychiatric Rehabilitation Center as outlined in the original contract (\$154,056). Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	E&E	0101	\$53,592
10.305 Northwest MO PRC	2063	E&E	0101	\$193,524
10.310 St. Louis PRC	2064	E&E	0101	\$33,852
10.330 Southeast MO MHC	2083	E&E	0101	\$76,176
10.340 Western MO MHC	2090	E&E	0101	\$20,968
10.350 Hawthorn CPH	2067	E&E	0101	\$33,852
			Total:	\$411,964

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	2,522,608						2,522,608		
Professional Services (400)	424,452						424,452		
Total EE	2,947,060		0		0		2,947,060		0
Grand Total	2,947,060	0.00	0	0.00	0	0.00	2,947,060	0.00	0

NEW DECISION ITEM
RANK: 005 OF

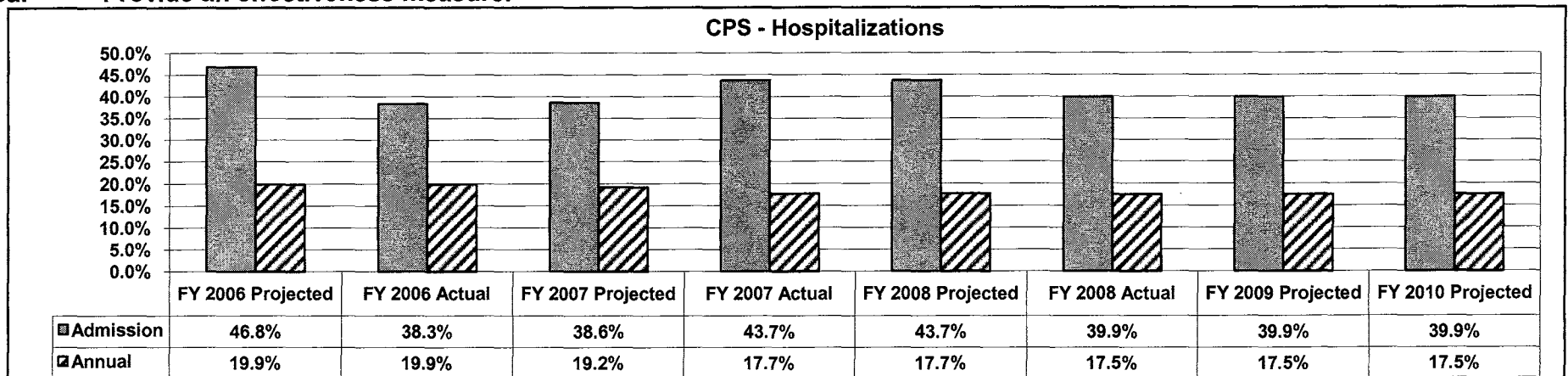
Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650001</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	2,490,006						2,490,006		
Professional Services (400)	411,964						411,964		
Total EE	2,901,970		0		0		2,901,970		0
Grand Total	2,901,970	0.00	0	0.00	0	0.00	2,901,970	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



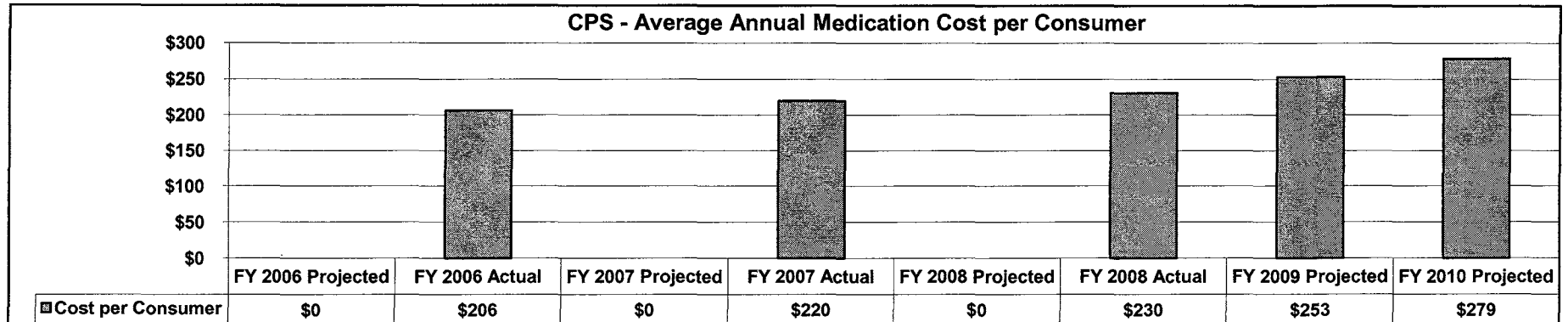
NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Departmentwide
DI Name: Increased Medication Costs DI# 1650001

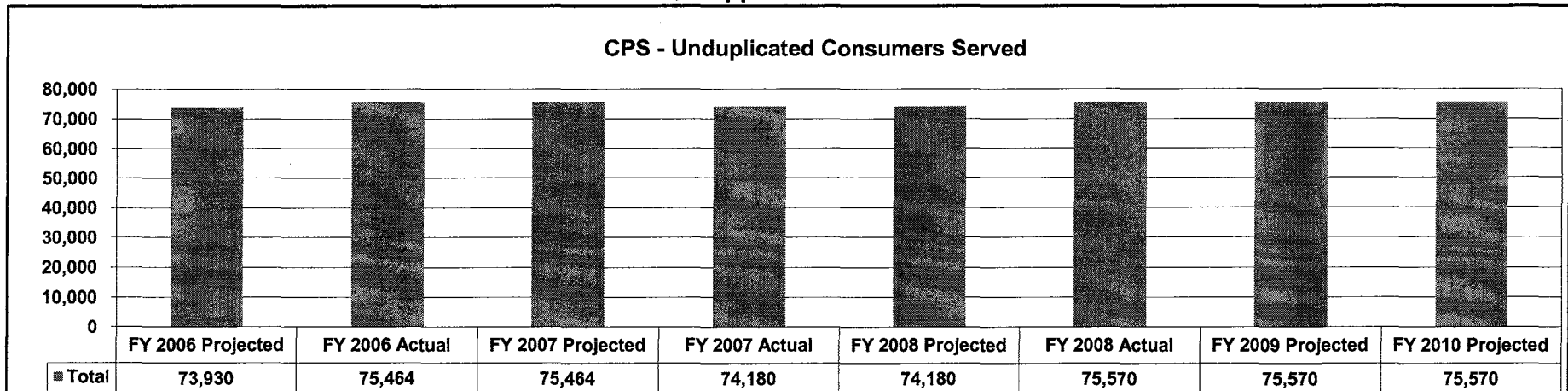
Budget Unit: Multiple

6b. Provide an efficiency measure.



There are no projections for previous fiscal years, because this is a new measure.

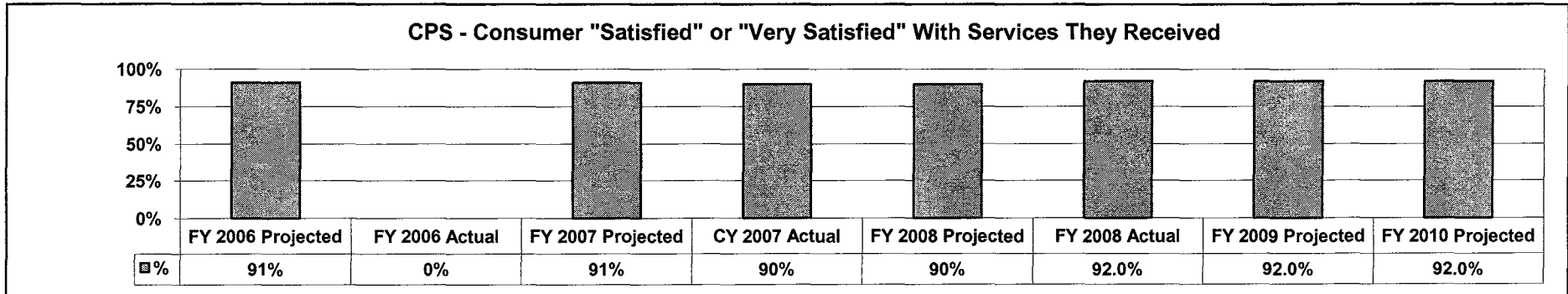
6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI# <u>1650001</u>

6d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medications and renewal contracts for pharmacy services.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	1,120,244	0.00	1,120,244	0.00
TOTAL - EE	0	0.00	0	0.00	1,120,244	0.00	1,120,244	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,120,244	0.00	\$1,120,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,120,244	0.00	\$1,120,244	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	777,813	0.00	777,813	0.00
TOTAL - EE	0	0.00	0	0.00	777,813	0.00	777,813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$777,813	0.00	\$777,813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$777,813	0.00	\$777,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	292,792	0.00	292,792	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,592	0.00	53,592	0.00
TOTAL - EE	0	0.00	0	0.00	346,384	0.00	346,384	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$346,384	0.00	\$346,384	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$346,384	0.00	\$346,384	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	43,454	0.00	43,454	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,524	0.00	193,524	0.00
TOTAL - EE	0	0.00	0	0.00	236,978	0.00	236,978	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$236,978	0.00	\$236,978	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$236,978	0.00	\$236,978	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	72,054	0.00	72,054	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,852	0.00	33,852	0.00
TOTAL - EE	0	0.00	0	0.00	105,906	0.00	105,906	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,906	0.00	\$105,906	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,906	0.00	\$105,906	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	10,022	0.00	10,022	0.00
TOTAL - EE	0	0.00	0	0.00	10,022	0.00	10,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,022	0.00	\$10,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,022	0.00	\$10,022	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	27,122	0.00	27,122	0.00
TOTAL - EE	0	0.00	0	0.00	27,122	0.00	27,122	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,122	0.00	\$27,122	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,122	0.00	\$27,122	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	32,602	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,602	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,602	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,602	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	38,073	0.00	38,073	0.00
TOTAL - EE	0	0.00	0	0.00	38,073	0.00	38,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,073	0.00	\$38,073	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,073	0.00	\$38,073	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	48,152	0.00	48,152	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	76,176	0.00	76,176	0.00
TOTAL - EE	0	0.00	0	0.00	124,328	0.00	124,328	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,328	0.00	\$124,328	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124,328	0.00	\$124,328	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	21,541	0.00	21,541	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,456	0.00	20,968	0.00
TOTAL - EE	0	0.00	0	0.00	54,997	0.00	42,509	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,997	0.00	\$42,509	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,997	0.00	\$42,509	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	16,507	0.00	16,507	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,852	0.00	33,852	0.00
TOTAL - EE	0	0.00	0	0.00	50,359	0.00	50,359	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,359	0.00	\$50,359	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,359	0.00	\$50,359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	15,363	0.00	15,363	0.00
TOTAL - EE	0	0.00	0	0.00	15,363	0.00	15,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,363	0.00	\$15,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,363	0.00	\$15,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	1,037	0.00	1,037	0.00
TOTAL - EE	0	0.00	0	0.00	1,037	0.00	1,037	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,037	0.00	\$1,037	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,037	0.00	\$1,037	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	1,137	0.00	1,137	0.00
TOTAL - EE	0	0.00	0	0.00	1,137	0.00	1,137	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,137	0.00	\$1,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,137	0.00	\$1,137	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	3,169	0.00	3,169	0.00
TOTAL - EE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,169	0.00	\$3,169	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,169	0.00	\$3,169	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL - EE	0	0.00	0	0.00	547	0.00	547	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTc								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	872	0.00	872	0.00
TOTAL - EE	0	0.00	0	0.00	872	0.00	872	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$872	0.00	\$872	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$872	0.00	\$872	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medication Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	107	0.00	107	0.00
TOTAL - EE	0	0.00	0	0.00	107	0.00	107	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$107	0.00	\$107	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107	0.00	\$107	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth Cost-To-Continue	DI#: 1650033

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,226,887	17,367,741	0	27,594,628 E
TRF	0	0	0	0
Total	10,226,887	17,367,741	0	27,594,628 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,411,556	15,072,477	0	23,484,033 E
TRF	0	0	0	0
Total	8,411,556	15,072,477	0	23,484,033 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Caseload Growth	

RANK: 005 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth Cost-To-Continue</u> DI#: <u>1650033</u>	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.</p> <p>Federal Authority – 42 CFR 435.116</p> <p>State Authority – 208.151.1</p>	

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth Cost-To-Continue	DI#:	1650033

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:
DMH is using actual CPS and ADA specific Medicaid client user data within the MO HealthNet methodology to determine caseload growth for CPS and ADA MO HealthNet programs. MRDD will use MO HealthNet projections for the PTD eligibles to determine caseload growth in the MRDD waiver. Funding is requested to make the annualized FY 2009 Caseload Growth supplemental (supplemental was for three months funding) part of the ongoing DMH core budget.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 6.79% per year (estimated 1,557 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$11,556,771.

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.48% per year (estimated 6,330 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$16,037,857.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$633,143	
	6677	PSD - MO HealthNet Authority	0148	\$1,074,640	E
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,883,585	
	6678	PSD - MO HealthNet Authority	0148	\$4,897,116	E
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$766,522	
	6679	PSD - MO HealthNet Authority	0148	\$1,301,765	E
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$5,943,637	
	6680	PSD - MO HealthNet Authority	0148	\$10,094,220	E
				Total:	\$27,594,628 E
				General Revenue:	\$10,226,887
				Federal:	\$17,367,741
				Total:	\$27,594,628

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth Cost-To-Continue	DI#:	1650033

GOVERNOR RECOMMENDS:

The Governor recommended the MO HealthNet projected increase percentage also be applied to actual CPS and ADA specific Medicaid client user data within the MO HealthNet methodology to determine caseload growth for CPS and ADA MO HealthNet programs. MRDD will use MO HealthNet projections for the PTD eligibles to determine caseload growth in the MRDD waiver. Funding is recommended to make the annualized FY 2009 Caseload Growth supplemental (supplemental was for three months funding) part of the ongoing DMH core budget.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 4.48% per year (estimated 1,027 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$7,446,176.

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.48% per year (estimated 6,330 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$16,037,857.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$350,210	
	6677	PSD - MO HealthNet Authority	0148	\$640,611 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,570,324	
	6678	PSD - MO HealthNet Authority	0148	\$2,816,744 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$740,561	
	6679	PSD - MO HealthNet Authority	0148	\$1,327,726 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$5,750,461	
	6680	PSD - MO HealthNet Authority	0148	\$10,287,396 E	
				Total: \$23,484,033 E	
					General Revenue: \$8,411,556
					Federal: \$15,072,477
					Total: \$23,484,033

RANK: 005 NEW DECISION ITEM OF

Department: Mental Health Budget Unit: 69209C, 69274C, 74205C, and 66325C
 Division: Departmentwide
 DI Name: Caseload Growth Cost-To-Continue DI#: 1650033

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	10,226,887		17,367,741 E				27,594,628 E		
Total PSD	10,226,887		17,367,741 E		0		27,594,628 E		0
Grand Total	10,226,887	0.00	17,367,741 E	0.00	0	0.00	27,594,628 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	8,411,556		15,072,477 E				23,484,033 E		
Total PSD	8,411,556		15,072,477 E		0		23,484,033 E		0
Grand Total	8,411,556	0.00	15,072,477 E	0.00	0	0.0	23,484,033 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

RANK: 005 NEW DECISION ITEM OF

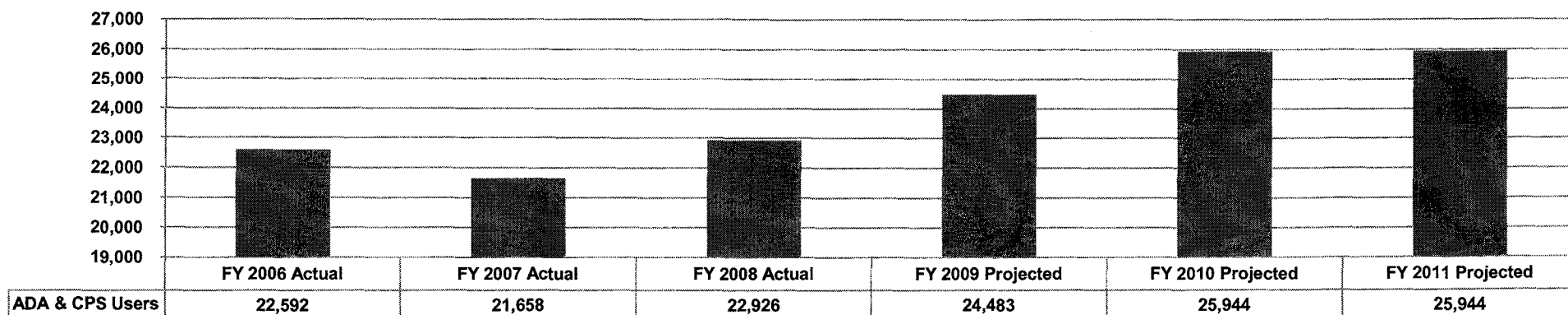
Department: Mental Health
 Division: Departmentwide
 DI Name: Caseload Growth Cost-To-Continue DI#: 1650033

Budget Unit: 69209C, 69274C, 74205C, and 66325C

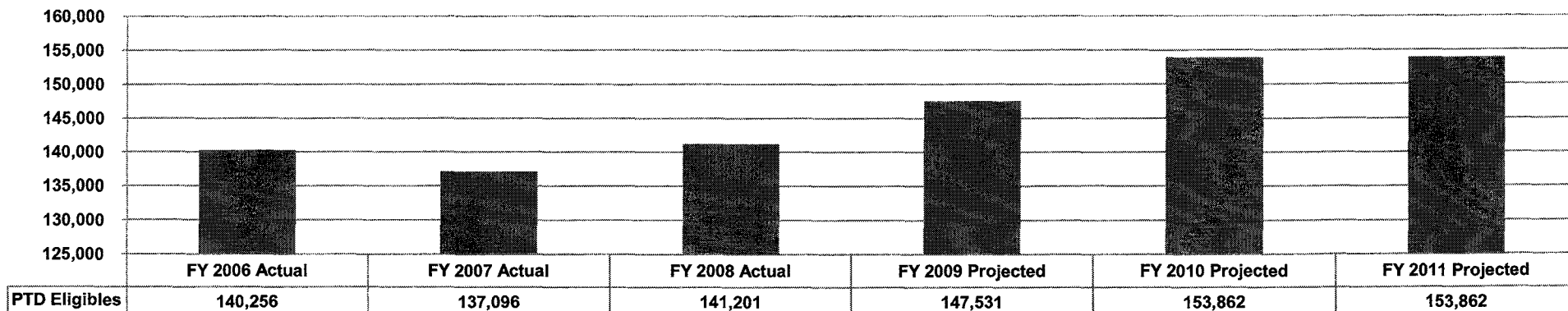
6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Users - All Eligibility Categories - ADA & CPS



Unduplicated MO HealthNet Eligibles - PTD - Statewide



NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth Cost-To-Continue</u> DI#: <u>1650033</u>	
6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Caseload Cost-To-Continue - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,707,783	0.00	990,821	0.00
TOTAL - PD	0	0.00	0	0.00	1,707,783	0.00	990,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,707,783	0.00	\$990,821	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$633,143	0.00	\$350,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,074,640	0.00	\$640,611	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Caseload Cost-To-Continue - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,780,701	0.00	4,387,068	0.00
TOTAL - PD	0	0.00	0	0.00	7,780,701	0.00	4,387,068	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,780,701	0.00	\$4,387,068	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,883,585	0.00	\$1,570,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,897,116	0.00	\$2,816,744	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Caseload Cost-To-Continue - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,068,287	0.00	2,068,287	0.00
TOTAL - PD	0	0.00	0	0.00	2,068,287	0.00	2,068,287	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,068,287	0.00	\$2,068,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$766,522	0.00	\$740,561	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,301,765	0.00	\$1,327,726	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseload Cost-To-Continue - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,037,857	0.00	16,037,857	0.00
TOTAL - PD	0	0.00	0	0.00	16,037,857	0.00	16,037,857	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,037,857	0.00	\$16,037,857	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,943,637	0.00	\$5,750,461	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,094,220	0.00	\$10,287,396	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth	DI#: 1650034

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,125,019	17,782,971	0	27,907,990 E
TRF	0	0	0	0
Total	10,125,019	17,782,971	0	27,907,990 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,820,571	15,804,137	0	24,624,708 E
TRF	0	0	0	0
Total	8,820,571	15,804,137	0	24,624,708 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Caseload Growth	

RANK: 005 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650034</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.</p> <p>Federal Authority – 42 CFR 435.116</p> <p>State Authority – 208.151.1</p>	

RANK: 005 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH is using actual CPS and ADA specific Medicaid client user data within the MO HealthNet methodology to determine caseload growth for CPS and ADA MO HealthNet programs. MRDD will use MO HealthNet projections for the PTD eligibles to determine caseload growth in the MRDD waiver.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 5.97% per year (estimated 1,461 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$11,671,228.

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.29% per year (estimated 6,218 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$16,236,762.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$738,531	
	6677	PSD - MO HealthNet Authority	0148	\$1,297,110 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,761,675	
	6678	PSD - MO HealthNet Authority	0148	\$4,850,439 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$734,116	
	6679	PSD - MO HealthNet Authority	0148	\$1,289,357 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$5,890,697	
	6680	PSD - MO HealthNet Authority	0148	\$10,346,065 E	
				Total: \$27,907,990 E	General Revenue: \$10,125,019
					Federal: \$17,782,971
					Total: \$27,907,990

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650034

GOVERNOR RECOMMENDS:

The Governor recommended the MO HealthNet projected increase percentage also be applied to actual CPS and ADA specific Medicaid client user data within the MO HealthNet methodology to determine caseload growth for CPS and ADA MO HealthNet programs. MRDD will use MO HealthNet projections for the PTD eligibles to determine caseload growth in the MRDD waiver. Funding is recommended to make the annualized FY 2009 Caseload Growth supplemental (supplemental was for three months funding) part of the ongoing DMH core budget.

ADA & CPS:

All MO HealthNet Eligibility Categories:

- ⇒ Number of users is increasing at 4.29% per year (estimated 1,050 new users) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in users in all eligibility categories for ADA and CPS is estimated at \$8,387,946.

MRDD:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.29% per year (estimated 6,218 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for MRDD is estimated at \$16,236,762.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$524,042	
	6677	PSD - MO HealthNet Authority	0148	\$938,944 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,755,713	
	6678	PSD - MO HealthNet Authority	0148	\$3,145,774 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$724,808	
	6679	PSD - MO HealthNet Authority	0148	\$1,298,665 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$5,816,008	
	6680	PSD - MO HealthNet Authority	0148	\$10,420,754 E	
				Total: \$24,624,708 E	
					General Revenue: \$8,820,571
					Federal: \$15,804,137
					Total: \$24,624,708

RANK: NEW DECISION ITEM
005 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth	DI#: 1650034

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	10,125,019		17,782,971 E				27,907,990 E		
Total PSD	10,125,019		17,782,971 E		0		27,907,990 E		0
Grand Total	10,125,019	0.00	17,782,971 E	0.00	0	0.00	27,907,990 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	8,820,571		15,804,137 E				24,624,708 E		
Total PSD	8,820,571		15,804,137 E		0		24,624,708 E		0
Grand Total	8,820,571	0.00	15,804,137 E	0.00	0	0.0	24,624,708 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
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RANK: 005 NEW DECISION ITEM OF

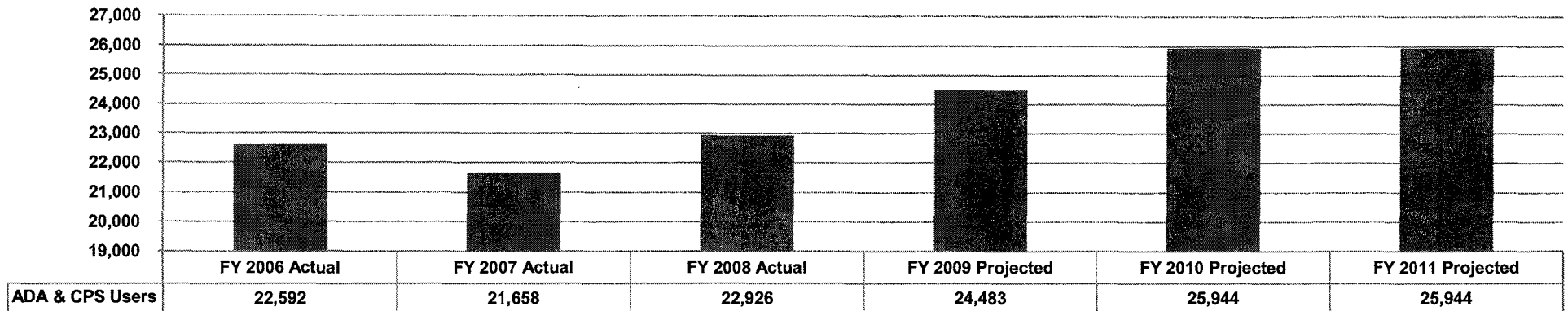
Department: Mental Health
 Division: Departmentwide
 DI Name: Caseload Growth DI#: 1650034

Budget Unit: 69209C, 69274C, 74205C, and 66325C

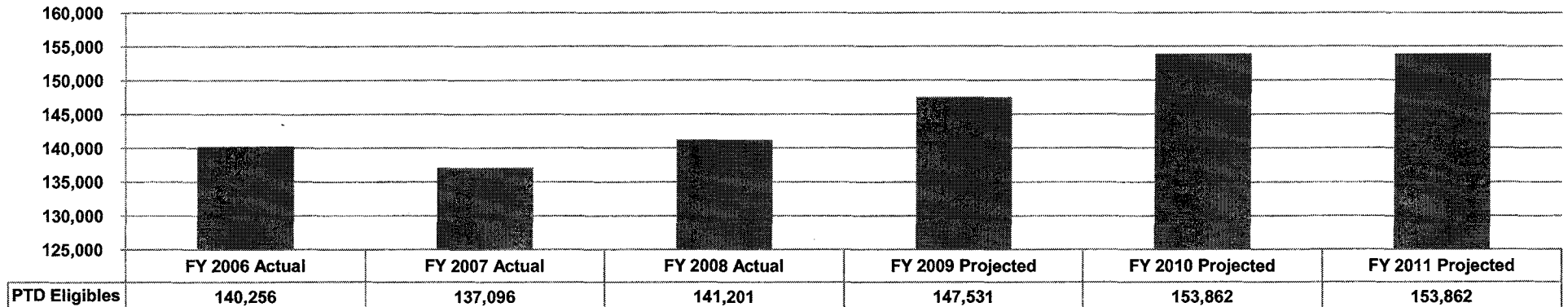
6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Users - All Eligibility Categories - ADA & CPS



Unduplicated MO HealthNet Eligibles - PTD - Statewide



RANK: 005 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650034
6d. Provide a customer satisfaction measure, if available. N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.			

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Caseload Growth - 1650034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,035,641	0.00	1,462,986	0.00
TOTAL - PD	0	0.00	0	0.00	2,035,641	0.00	1,462,986	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,035,641	0.00	\$1,462,986	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$738,531	0.00	\$524,042	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,297,110	0.00	\$938,944	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Caseload Growth - 1650034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,612,114	0.00	4,901,487	0.00
TOTAL - PD	0	0.00	0	0.00	7,612,114	0.00	4,901,487	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,612,114	0.00	\$4,901,487	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,761,675	0.00	\$1,755,713	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,850,439	0.00	\$3,145,774	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 1650034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,023,473	0.00	2,023,473	0.00
TOTAL - PD	0	0.00	0	0.00	2,023,473	0.00	2,023,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,023,473	0.00	\$2,023,473	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$734,116	0.00	\$724,808	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,289,357	0.00	\$1,298,665	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseload Growth - 1650034								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,236,762	0.00	16,236,762	0.00
TOTAL - PD	0	0.00	0	0.00	16,236,762	0.00	16,236,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,236,762	0.00	\$16,236,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,890,697	0.00	\$5,816,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,346,065	0.00	\$10,420,754	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650035

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	3,695,672	0	3,695,672	PSD	0	6,056,798	0	6,056,798
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,695,672	0	3,695,672	Total	0	6,056,798	0	6,056,798
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None. Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.	Other Funds: None. Notes: An "E" is recommended for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.
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2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Rate Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2009; thereby decreasing the state's share. As a result, DMH is requesting additional federal authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) amounts are reduced in core funding.

NEW DECISION ITEM
RANK: 005 **OF** _____

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69274C, and 74205C
Division:	Departmentwide		
DI Name:	MO HealthNet Match Adjustment	DI#:	1650035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The FFP rate will increase in FY 2010 from 63.00% to 63.72% which will require a decrease in GR, HIF, HFT, and MHLTMF match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	6677	PSD	0148	\$242,914 E
10.210 CPS - ACP	6678	PSD	0148	\$799,490 E
10.225 CPS - YCP	6679	PSD	0148	\$222,827 E
10.405 MRDD Community Programs	6680	PSD	0148	\$2,248,197 E
10.405 MRDD Community Programs	2074	PSD	0148	\$182,244 E
			Total:	\$3,695,672 E

GOVERNOR RECOMMENDS:

An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will increase in FY 2010 from 63.00% to 64.18% which will require a decrease in GR, HIF, and HFT match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	6677	PSD	0148	\$398,110 E
10.210 CPS - ACP	6678	PSD	0148	\$1,310,276 E
10.225 CPS - YCP	6679	PSD	0148	\$365,189 E
10.405 MRDD Community Programs	6680	PSD	0148	\$3,684,545 E
10.405 MRDD Community Programs	2074	PSD	0148	\$298,678 E
			Total:	\$6,056,798 E

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650035

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		3,695,672 E		0		3,695,672 E		
Total PSD	0		3,695,672 E		0		3,695,672 E		0
Grand Total	0	0.00	3,695,672 E	0.00	0	0.00	3,695,672 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			6,056,798 E				6,056,798 E		
Total PSD	0		6,056,798 E		0		6,056,798 E		0
Grand Total	0	0.00	6,056,798 E	0.0	0	0.00	6,056,798 E	0.00	0

NEW DECISION ITEM
RANK: 005 **OF** _____

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>MO HealthNet Match Adjustment</u>	DI#: <u>1650035</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
MO HealthNet Match Adjustment - 1650035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	242,914	0.00	398,110	0.00
TOTAL - PD	0	0.00	0	0.00	242,914	0.00	398,110	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$242,914	0.00	\$398,110	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$242,914	0.00	\$398,110	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	799,490	0.00	1,310,276	0.00
TOTAL - PD	0	0.00	0	0.00	799,490	0.00	1,310,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$799,490	0.00	\$1,310,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$799,490	0.00	\$1,310,276	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	222,827	0.00	365,189	0.00
TOTAL - PD	0	0.00	0	0.00	222,827	0.00	365,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,827	0.00	\$365,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$222,827	0.00	\$365,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
MO HealthNet Match Adjustment - 1650035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,430,441	0.00	3,983,223	0.00
TOTAL - PD	0	0.00	0	0.00	2,430,441	0.00	3,983,223	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,430,441	0.00	\$3,983,223	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,430,441	0.00	\$3,983,223	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM									
RANK: <u>005</u> OF <u> </u>									
Department: <u>Mental Health</u>					Budget Unit: <u>69429C and 74425C</u>				
Division: <u>Departmentwide</u>									
DI Name: <u>Medicare Premiums</u>					DI#: <u>1650029</u>				
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	49,376	0	0	49,376	EE	35,511	0	0	35,511
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,376	0	0	49,376	Total	35,511	0	0	35,511
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: <u>None.</u>					Other Funds: <u>None.</u>				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<u> </u> New Legislation			<u> </u> New Program			<u> </u> Supplemental			
<u> </u> Federal Mandate			<u> </u> Program Expansion			<u> </u> Cost to Continue			
<u> </u> GR Pick-Up			<u> </u> Space Request			<u> </u> Equipment Replacement			
<u> </u> Pay Plan			<u> X </u> Other: <u>Increased Expenses</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. State statutory authorization is found in Chapter 552 and Section 632.010 RSMo. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. The appropriation for Medicare Part B premiums and medical care is no longer adequate to pay these expenses. The core appropriation includes funding for Medicare Part B premiums of \$111.82 per month per client. It is anticipated that Medicare Part B premiums will increase to \$129.71 per month in FY 2010. Consequently, an additional \$17.89 per month per existing client is needed.</p>									

NEW DECISION ITEM																								
RANK: <u>005</u>		OF <u> </u>																						
Department:	<u>Mental Health</u>	Budget Unit:	<u>69429C and 74425C</u>																					
Division:	<u>Departmentwide</u>																							
DI Name:	<u>Medicare Premiums</u>	DI#:	<u>1650029</u>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																								
REQUEST:																								
Medicare Part B Premiums Increase: This request was determined by multiplying the existing number of NGRI clients by the annualized cost increase for Medicare Part B premiums.																								
<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left; padding: 5px;"><u>Part B</u></th> <th style="text-align: right; padding: 5px;"><u>Monthly</u></th> <th style="text-align: right; padding: 5px;"><u>Annual</u></th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Premium Increase</td> <td style="text-align: right; padding: 5px;">\$17.89</td> <td style="text-align: right; padding: 5px;">\$214.68</td> </tr> <tr> <td style="padding: 5px;">Existing NGRI Clients</td> <td></td> <td style="text-align: right; padding: 5px;">230</td> </tr> <tr> <td style="padding: 5px;">Total</td> <td></td> <td style="text-align: right; padding: 5px;">\$49,376</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><u>Total Request:</u></td> <td style="text-align: right; padding: 5px;"><u>\$49,376</u></td> </tr> </tbody> </table>					<u>Part B</u>	<u>Monthly</u>	<u>Annual</u>	Premium Increase	\$17.89	\$214.68	Existing NGRI Clients		230	Total		\$49,376	<u>Total Request:</u>		<u>\$49,376</u>					
<u>Part B</u>	<u>Monthly</u>	<u>Annual</u>																						
Premium Increase	\$17.89	\$214.68																						
Existing NGRI Clients		230																						
Total		\$49,376																						
<u>Total Request:</u>		<u>\$49,376</u>																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">HB Section</th> <th style="text-align: right; padding: 5px;">Approp</th> <th style="text-align: left; padding: 5px;">Type</th> <th style="text-align: left; padding: 5px;">Fund</th> <th style="text-align: right; padding: 5px;">Amount</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">10.240 Loss of Benefits (NGRI)</td> <td style="text-align: right; padding: 5px;">2454</td> <td style="padding: 5px;">EE</td> <td style="padding: 5px;">0101</td> <td style="text-align: right; padding: 5px;">\$46,585</td> </tr> <tr> <td style="padding: 5px;">10.565 Marshall Habilitation Center</td> <td style="text-align: right; padding: 5px;">2354</td> <td style="padding: 5px;">EE</td> <td style="padding: 5px;">0101</td> <td style="text-align: right; padding: 5px;">\$2,791</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: left; padding: 5px;">Total</td> <td style="text-align: right; padding: 5px;">\$49,376</td> </tr> </tbody> </table>					HB Section	Approp	Type	Fund	Amount	10.240 Loss of Benefits (NGRI)	2454	EE	0101	\$46,585	10.565 Marshall Habilitation Center	2354	EE	0101	\$2,791				Total	\$49,376
HB Section	Approp	Type	Fund	Amount																				
10.240 Loss of Benefits (NGRI)	2454	EE	0101	\$46,585																				
10.565 Marshall Habilitation Center	2354	EE	0101	\$2,791																				
			Total	\$49,376																				
GOVERNOR RECOMMENDS:																								
The total dollar amount varies from the requested amount due to a rate change for the monthly premiums.																								
Medicare Part B Premiums Increase: This request was determined by multiplying the existing number of NGRI clients by the annualized cost increase for Medicare Part B premiums. In addition, the anticipated number of new clients for FY10 was multiplied by the full annualized cost for Medicare Part B Premiums.																								

NEW DECISION ITEM									
RANK: <u>005</u>		OF <u> </u>							
Department: <u>Mental Health</u>				Budget Unit: <u>69429C and 74425C</u>					
Division: <u>Departmentwide</u>									
DI Name: <u>Medicare Premiums</u>				DI#: <u>1650029</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)									
GOVERNOR RECOMMENDS:									
					Anticipated				
Part B		Monthly	Annual			Part B	Rate	Annual	
Premium Increase		\$2.40	\$28.80			Anticipated Premium		\$111.82	\$1,341.84
Existing NGRI Clients			208			Anticipated # of New Clients			22
Total			\$5,990			Total			\$29,520.48
Total Request:		\$35,511							
HB Section									
	Approp	Type	Fund	Amount					
10.240 Loss of Benefits (NGRI)	2454	EE	0101	\$35,137					
10.565 Marshall Habilitation Center	2354	EE	0101	\$374					
			Total	\$35,511					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Miscellaneous Expenses (740)	49,376		0		0		49,376		0
Total EE	49,376		0		0		49,376		0
Grand Total	49,376	0.00	0	0.00	0	0.00	49,376	0.00	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Miscellaneous Expenses (740)	35,511		0		0		35,511		0
Total EE	35,511		0		0		35,511		0
Grand Total	35,511	0.00	0	0.00	0	0.00	35,511	0.00	0

NEW DECISION ITEM
RANK: 005 OF

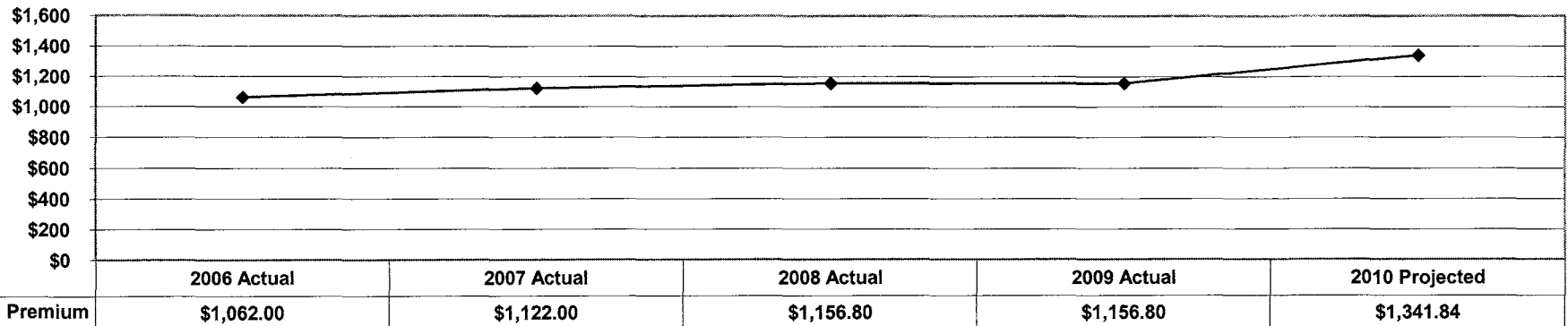
Department: Mental Health **Budget Unit:** 69429C and 74425C
Division: Departmentwide
DI Name: Medicare Premiums **DI#:** 1650029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
 Maintain Part B Medicare insurance benefit for 100% of NGRI clients needing this support.

6b. Provide an efficiency measure.

Cost Per Client Served - Medicare Part B



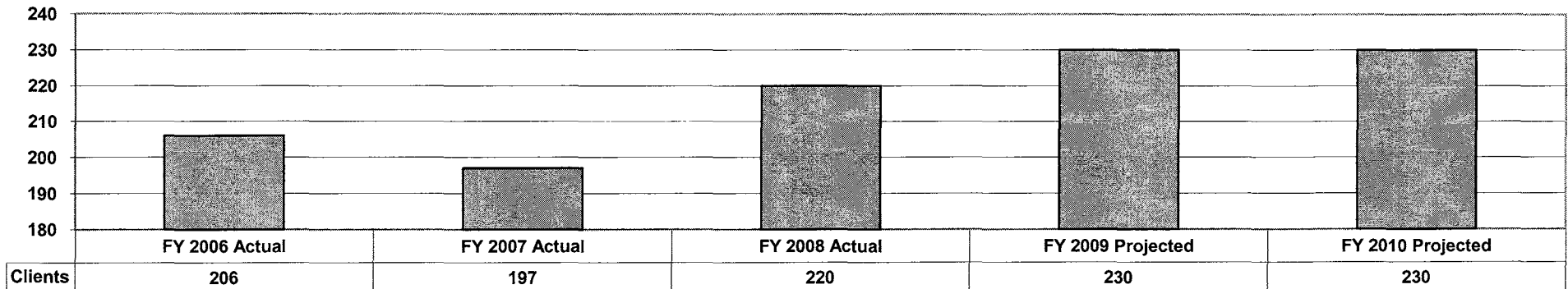
NOTE: Projected amounts are not available for FY 2006.

NEW DECISION ITEM
RANK: 005 **OF**

Department: Mental Health **Budget Unit:** 69429C and 74425C
Division: Departmentwide
DI Name: Medicare Premiums **DI#:** 1650029

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated Clients Served - Medicare Part B



6. PERFORMANCE MEASURES. (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will allocate funds to adult state-operated inpatient facilities allowing them to pay the Medicare Part B premiums for clients who are adjudicated by the court to be incompetent to proceed or not guilty by reason of mental disease or defect and who have lost SSA, SSDI, and RSDI benefits because of this status. Funds for the same purpose will be directly appropriated to Marshall Habilitation Center.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOSS OF BENEFITS (NGRI)								
DMH Medicare Part B Premiums - 1650029								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	46,585	0.00	35,137	0.00
TOTAL - EE	0	0.00	0	0.00	46,585	0.00	35,137	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,585	0.00	\$35,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,585	0.00	\$35,137	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
DMH Medicare Part B Premiums - 1650029								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,791	0.00	374	0.00
TOTAL - EE	0	0.00	0	0.00	2,791	0.00	374	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,791	0.00	\$374	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,791	0.00	\$374	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 006 OF

Department: Mental Health	Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
Division: Departmentwide	69274C, and 74205C
DI Name: Community Provider Inflationary Increase DI# 1650003	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	134,738	0	0	134,738
PSD	15,757,681	14,923,424	921,532	31,602,637 E
TRF	0	0	0	0
Total	15,892,419	14,923,424	921,532	31,737,375 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$16,594
Mental Health Earnings Fund (MHEF) (0288) \$143,505
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$562,743
Mental Health Interagency Payment Fund (MHIPF) (0109) \$198,690

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679, and 6680. An "E" is also requested for (PSD) in Other Funds Approps 3901, 3766, 3767 and 3768.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

NEW DECISION ITEM

RANK: 006 OF

Department:	Mental Health	Budget Unit:	66205C, 66325C, 66315C, 66320C, 69209C,
Division:	Departmentwide		69274C, and 74205C
DI Name:	Community Provider Inflationary Increase DI# 1650003		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DMH contracted providers are experiencing the same staff recruitment and retention problems as DMH facilities, and inflationary increases in other operating costs such as fuel, food, medications, employee health insurance, liability insurance, etc. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This item requests funding for an inflationary increase for community providers in FY 2010. Through sampling, DMH determined that total personnel-related costs within provider contracts generally range from 70-80%. Therefore, DMH used a 75% average for personnel-related calculations. A 3% inflationary increase was applied to 75% of the community provider contract base which is comparable to the state employee general structure adjustment recommended by the Governor for FY 2009. In addition, a 5.6% increase (July 2008 CPI inflation factor) was applied to the remaining 25% of the community provider contract base to assist community providers with extraordinary inflationary costs with fuel, food, utilities, etc.

HB Section

	Approp	Type	Fund	3%	5.6%	Total Request
10.105 ADA Prevention	4649	PSD	0101	\$197,525	\$122,906	\$320,431
10.110 ADA Treatment	4147	PSD	0101	\$1,463,010	\$910,318	\$2,373,328
10.110 ADA Treatment	2040	PSD	0101	\$303,320	\$188,732	\$492,052
10.110 ADA Treatment	2050	EE	0101	\$78,419	\$48,795	\$127,214
10.110 ADA Treatment	6677	PSD - Medicaid Authority	0148	\$558,151	\$347,296	\$905,447 E
10.110 ADA Treatment	3765	PSD	0930	\$15,628	\$9,724	\$25,352
10.115 ADA Compulsive Gambling	0313	PSD	0249	\$10,229	\$6,365	\$16,594
10.115 ADA SATOP	3901	PSD	0288	\$88,462	\$55,043	\$143,505 E

NEW DECISION ITEM

RANK: 006 OF

Department:	Mental Health	Budget Unit:	66205C, 66325C, 66315C, 66320C, 69209C,
Division:	Departmentwide		69274C, and 74205C
DI Name:	Community Provider Inflationary Increase DI# 1650003		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (continued):

HB Section	Approp	Type	Fund	3%	5.6%	Total Request
10.210 CPS - ACP	2052	EE	0101	\$4,638	\$2,886	\$7,524
10.210 CPS - ACP	2053	PSD	0101	\$1,564,223	\$973,293	\$2,537,516
10.210 CPS - ACP	2070	PSD - Medicaid Match	0101	\$1,075,249	\$669,042	\$1,744,291
10.210 CPS - ACP	6678	PSD - Medicaid Authority	0148	\$1,824,931	\$1,135,512	\$2,960,443 E
10.210 CPS - ACP	1685	PSD	0101	\$11,161	\$6,945	\$18,106
10.210 CPS - ACP	3766	PSD - Medicaid Match	0930	\$5,323	\$3,312	\$8,635 E
10.225 CPS - YCP	4352	PSD	0101	\$136,716	\$85,068	\$221,784
10.225 CPS - YCP	2057	PSD	0101	\$399,529	\$248,597	\$648,126
10.225 CPS - YCP	2071	PSD - Medicaid Match	0101	\$228,796	\$142,362	\$371,158
10.225 CPS - YCP	6679	PSD - Medicaid Authority	0148	\$478,430	\$297,690	\$776,120 E
10.225 CPS - YCP	3767	PSD - Medicaid Match	0930	\$36,735	\$22,858	\$59,593 E
10.405 DD Community Programs	1919	PSD	0101	\$351,788	\$218,890	\$570,678
10.405 DD Community Programs	2072	PSD - Medicaid Match	0101	\$3,344,379	\$2,080,945	\$5,425,324
10.405 DD Community Programs	2770	PSD	0101	\$196,285	\$122,133	\$318,418
10.405 DD Community Programs	2073	PSD - Medicaid Match	0101	\$206,620	\$128,564	\$335,184
10.405 DD Community Programs	1928	PSD	0101	\$235,039	\$146,246	\$381,285
10.405 DD Community Programs	6680	PSD - Medicaid Authority	0148	\$6,337,857	\$3,943,557	\$10,281,414 E
10.405 DD Community Programs	3768	PSD - Medicaid Match	0930	\$289,210	\$179,953	\$469,163 E
10.405 DD Community Programs	0399	PSD	0109	\$122,480	\$76,210	\$198,690
				\$19,564,133	\$12,173,242	\$31,737,375 E
Division of ADA	\$4,403,923		GR	\$9,796,697	\$6,095,722	\$15,892,419
Division of CPS	\$9,353,296		FED	\$9,199,369	\$5,724,055	\$14,923,424 E
Division of DD	\$17,980,156		MHLTMF	\$346,896	\$215,847	\$562,743 E
Total	\$31,737,375		MHIPP	\$122,480	\$76,210	\$198,690
			CGF	\$10,229	\$6,365	\$16,594
			MHEF	\$88,462	\$55,043	\$143,505 E
			TOTAL	\$19,564,133	\$12,173,242	\$31,737,375 E

NEW DECISION ITEM
RANK: 006 OF

Department: Mental Health	Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
Division: Departmentwide	69274C, and 74205C
DI Name: Community Provider Inflationary Increase DI# 1650003	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S
Professional Services (400)	134,738						134,738		
Total EE	134,738		0		0		134,738		0
Program Distributions (800)	15,757,681		14,923,424 E		921,532 E		31,602,637 E		
Total PSD	15,757,681		14,923,424		921,532		31,602,637		0
Grand Total	15,892,419	0.00	14,923,424 E	0.00	921,532 E	0.00	31,737,375 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S
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The Governor did not recommend this decision item.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
N/A
- 6b. Provide an efficiency measure.
N/A

NEW DECISION ITEM
RANK: 006 OF

Department: Mental Health Division: Departmentwide DI Name: Community Provider Inflationary Increase DI# 1650003	Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C, 69274C, and 74205C																								
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> 6c. </div> <div style="width: 85%;"> Provide the number of clients/individuals served, if applicable. </div> </div> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: right;">Total as of 6/30/08</th> <th style="text-align: right;">Number in Community</th> <th style="text-align: right;">% in Community</th> <th style="text-align: right;">Number in Facilities</th> <th style="text-align: right;">% in Facilities</th> </tr> </thead> <tbody> <tr> <td>Division of ADA - 54,325</td> <td style="text-align: right;">54,325</td> <td style="text-align: right;">53,808</td> <td style="text-align: right;">99.05%</td> <td style="text-align: right;">517</td> <td style="text-align: right;">0.95%</td> </tr> <tr> <td>Division of CPS - 74,856</td> <td style="text-align: right;">74,856</td> <td style="text-align: right;">73,371</td> <td style="text-align: right;">98.02%</td> <td style="text-align: right;">6,882</td> <td style="text-align: right;">9.19%</td> </tr> <tr> <td>Division of DD - 29,231</td> <td style="text-align: right;">29,231</td> <td style="text-align: right;">28,349</td> <td style="text-align: right;">96.98%</td> <td style="text-align: right;">882</td> <td style="text-align: right;">3.02%</td> </tr> </tbody> </table>			Total as of 6/30/08	Number in Community	% in Community	Number in Facilities	% in Facilities	Division of ADA - 54,325	54,325	53,808	99.05%	517	0.95%	Division of CPS - 74,856	74,856	73,371	98.02%	6,882	9.19%	Division of DD - 29,231	29,231	28,349	96.98%	882	3.02%
	Total as of 6/30/08	Number in Community	% in Community	Number in Facilities	% in Facilities																				
Division of ADA - 54,325	54,325	53,808	99.05%	517	0.95%																				
Division of CPS - 74,856	74,856	73,371	98.02%	6,882	9.19%																				
Division of DD - 29,231	29,231	28,349	96.98%	882	3.02%																				
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;"> 6d. </div> <div style="width: 85%;"> Provide a customer satisfaction measure, if available. N/A </div> </div>																									
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.																									

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	320,431	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	320,431	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$320,431	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$320,431	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Comm Provider Inflationary Inc - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	127,214	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	127,214	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,796,179	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,796,179	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,923,393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,992,594	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$905,447	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,352	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,594	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,594	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,594	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,594	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	143,505	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	143,505	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$143,505	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$143,505	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Comm Provider Inflationary Inc - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,524	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,524	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,268,991	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,268,991	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,276,515	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$4,307,437	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,960,443	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$8,635	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,854,997	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,854,997	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,854,997	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,019,284	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$776,120	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$59,593	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	221,784	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	221,784	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,784	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$221,784	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Comm Provider Inflationary Inc - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,980,156	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,980,156	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,980,156	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,030,889	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,281,414	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$667,853	0.00		0.00

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NEW DECISION ITEM
RANK: 007 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C & 69274C
Division: Departmentwide	
DI Name: Replacement of Organized Healthcare	DI# 1650004
Delivery System Earnings	

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,679,546	0	0	2,679,546	PSD	2,679,546	0	0	2,679,546
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,679,546	0	0	2,679,546	Total	2,679,546	0	0	2,679,546
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a change in federal regulations, DMH federal earnings under the Organized Health Care Delivery System will be reduced. These federal earnings were originally identified to replace GR core reductions in community programs in past fiscal years. Funding is needed to avoid a reduction in community services.

NEW DECISION ITEM
RANK: 007 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 69274C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Replacement of Organized Healthcare</u> DI# <u>1650004</u>	
<u>Delivery System Earnings</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Funding was based on earnings generated in previous fiscal years that will now be lost due to changing federal regulations.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$1,164,046
10.210 CPS Adult Community Programs	2053	PSD	0101	\$1,197,245
10.225 CPS Youth Community Programs	2057	PSD	0101	\$318,255
				<u>\$2,679,546</u>

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	2,679,546		0		0		2,679,546		0
Total PSD	<u>2,679,546</u>		<u>0</u>		<u>0</u>		<u>2,679,546</u>		<u>0</u>
Grand Total	<u>2,679,546</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,679,546</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health		Budget Unit: 66325C, 69209C & 69274C							
Division: Departmentwide									
DI Name: Replacement of Organized Healthcare		DI# 1650004							
Delivery System Earnings									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as request.									
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure. N/A					6b.	Provide an efficiency measure. N/A		
6c.	Provide the number of clients/individuals served, if applicable. DMH will continue to serve, if appropriated, approximately 427 clients in ADA and 631 in CPS.					6d.	Provide a customer satisfaction measure, if N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Funding will be allocated to assure that community services are provided.									

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Replacement of OHCDS - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,164,046	0.00	1,164,046	0.00
TOTAL - PD	0	0.00	0	0.00	1,164,046	0.00	1,164,046	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,164,046	0.00	\$1,164,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,164,046	0.00	\$1,164,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Replacement of OHCDS - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,197,245	0.00	1,197,245	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,245	0.00	1,197,245	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,197,245	0.00	\$1,197,245	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,197,245	0.00	\$1,197,245	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Replacement of OHCDS - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	318,255	0.00	318,255	0.00
TOTAL - PD	0	0.00	0	0.00	318,255	0.00	318,255	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$318,255	0.00	\$318,255	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$318,255	0.00	\$318,255	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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RANK: 019 OF 100

Budget Unit: 69435C & 74420C

FY 2010 Budget Request

FTE	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

GR	Federal	Other	Total
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	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

New Legislation	<u> X </u>	New Program	<u> </u>	Fund Switch
Federal Mandate	<u> </u>	Program Expansion	<u> </u>	Cost to Continue
GR Pick-Up	<u> </u>	Space Request	<u> </u>	Equipment Replacement
Pay Plan	<u> </u>	Other:	<u> </u>	

The Department of Mental Health continues to see turnover rates between 21% to 28% for Developmental Assistant I and Psychiatric Aide I classifications at DMH facilities. Constant recruitment and retraining is necessary at a cost of approximately \$10,068 per direct care worker. Facility vacancy rates continue to be high, resulting in increased overtime. Repeated feedback from the direct care staff is that they are in "dead-end" jobs with no career pathway.

NEW DECISION ITEM

RANK: 019 OF

Department: Mental Health
 Division: Departmentwide
 DI Name: Direct Care Career Pathways DI#: 1650026

Budget Unit: 69435C & 74420C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

A stable and skilled direct care workforce is needed. The career pathway pilot program is an approach to give Developmental Assistants I, II and III at Higginsville Habilitation Center and Psychiatric Aides I and II at Northwest MO Psychiatric Center a future in the department that promotes commitment to safe and effective care of consumers. The department's strategy is to develop recruitment and retention strategies that emphasize and deliver opportunities for personal development and skill building; advancement options in salary and career path without leaving a direct care role; and enhance training and educational opportunities for specified direct care workers.

The expected result of this program is to reduce turnover rates, reduce orientation and basic training classes, and reduce vacancy rates.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The department's salary advancement career pathway option is based on the completion of a bachelors of arts degree or the achievement of certification through training options. The positions that would be eligible for this program are Developmental Assistants I-III and Psychiatric Aides I-II. Upon the completion of one of the two requirements individuals would receive a pay increase for career advancement to a new salary of \$30,405 for BA and \$25,300 for Certification. Individuals could potentially attain the certification level then advance to the BA level.

The amounts requested in this item reflect the difference between the average current salary for these positions and the advancement salary. It is expected that 20% of the direct care staff attain a BA degree and that 30% will be Certified through job training options in the first year. This would be an ongoing item in FY 2011 as more

Increases in current salary to new salary for the eligible positions are as follows:

	Average Annual Salary	Increase over current Salary	Certification Level Salary	Average Annual Salary	Increase over current Salary	BA Level Salary
Psychiatric Aide I	\$22,547	\$2,753	\$25,300	\$22,547	\$7,858	\$30,405
Psychiatric Aide II	\$26,594	\$0	\$26,594	\$26,594	\$3,811	\$30,405
Developmental Assistant I	\$21,695	\$3,605	\$25,300	\$21,695	\$8,710	\$30,405
Developmental Assistant II	\$25,284	\$16	\$25,300	\$25,284	\$5,121	\$30,405
Developmental Assistant III	\$28,062	\$0	\$28,062	\$28,062	\$2,343	\$30,405

NEW DECISION ITEM RANK: <u>019</u> OF <u> </u>									
Department: <u>Mental Health</u>					Budget Unit: <u>69435C & 74420C</u>				
Division: <u>Departmentwide</u>									
DI Name: <u>Direct Care Career Pathways</u>					DI#: <u>1650026</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)									
HB Section	Type	Fund	Approp	Amount					
10.305 Northwest MO Psy Rehab Center	PS	0101	9384	\$221,753					
10.560 Higginsville Habilitation Center	PS	0101	0474	\$576,918					
10.560 Higginsville Habilitation Center	PS	0101	1937	\$198,731					
Grand Total				<u>\$997,402</u>					
GOVERNOR RECOMMENDS:									
The Governor did not recommend this decision item.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4307 Psychiatric Aide I (100)	213,370						213,370	0.00	
4308 Psychiatric Aide II (100)	8,383						8,383	0.00	
4380 Developmental Asst. I (100)	733,273						733,273	0.00	
4381 Developmental Asst II (100)	39,095						39,095	0.00	
4382 Developmental Asst III (100)	3,281						3,281	0.00	
Total PS	997,402	0.00	0	0.00	0	0.00	997,402	0.00	0
Grand Total	997,402	0.00	0	0.00	0	0.00	997,402	0.00	0
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
The Governor did not recommend this decision item.									

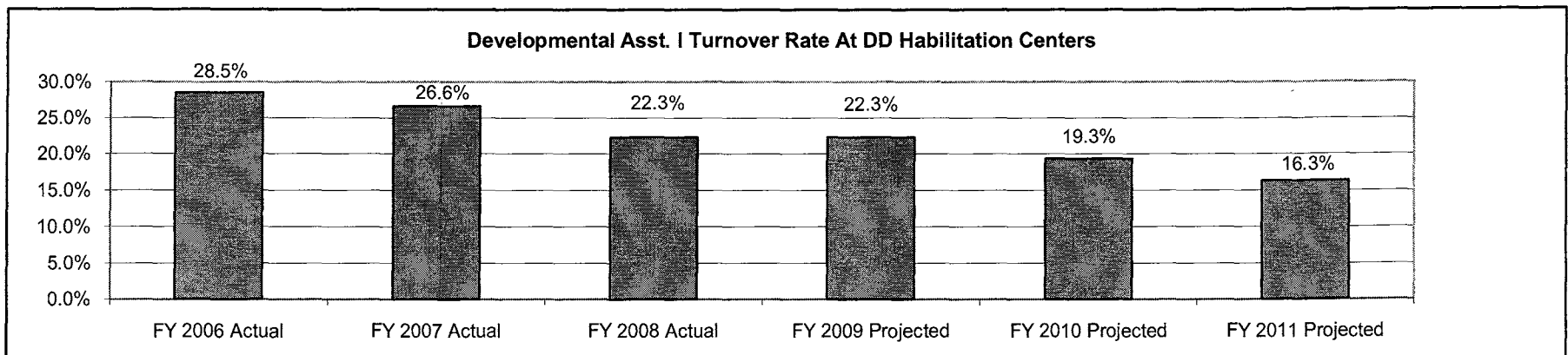
NEW DECISION ITEM
RANK: 019 **OF**

Department: Mental Health
Division: Departmentwide
DI Name: Direct Care Career Pathways **DI#:** 1650026

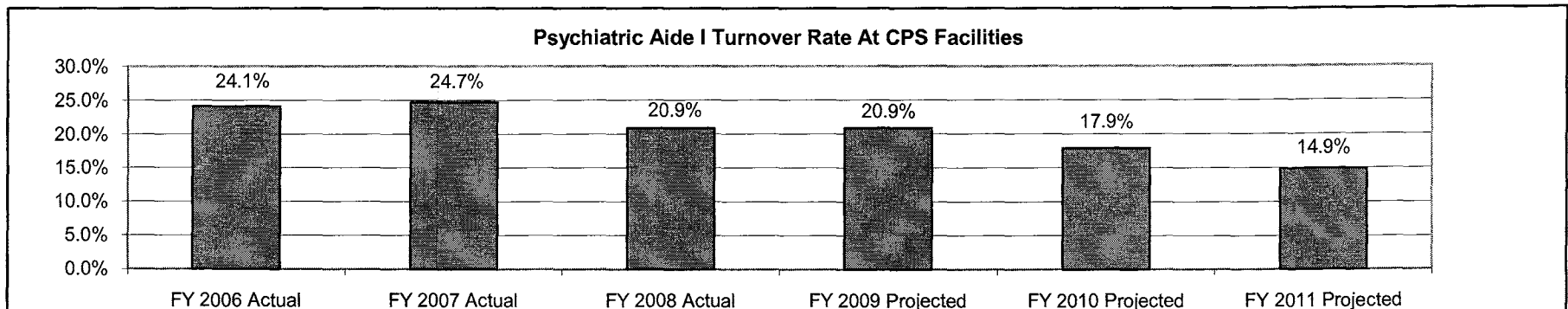
Budget Unit: 69435C & 74420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6a. Provide an effectiveness measure.



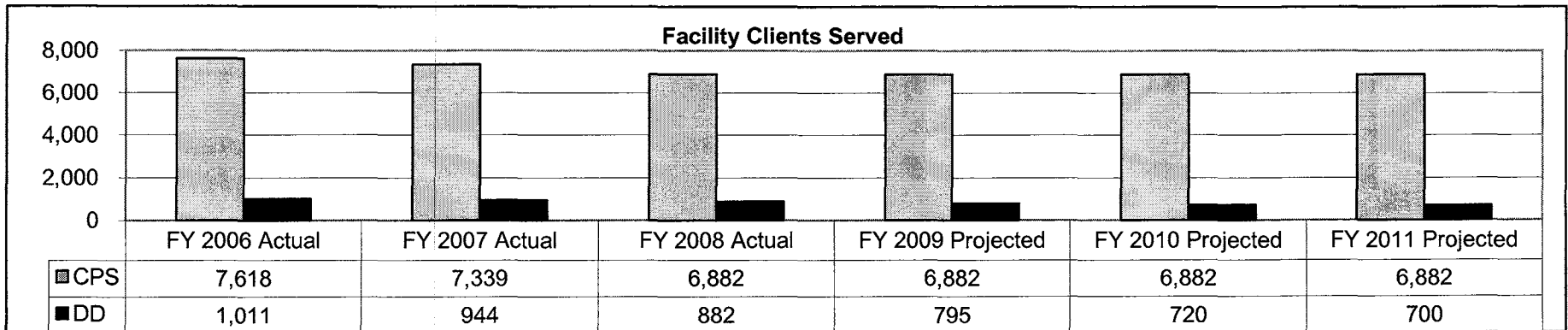
NEW DECISION ITEM
RANK: 019 **OF**

Department: Mental Health **Budget Unit:** 69435C & 74420C
Division: Departmentwide
DI Name: Direct Care Career Pathways **DI#:** 1650026

6. PERFORMANCE MEASURES. (Continued)

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide training and educational opportunities for direct care workers that will result in reduced turnover rates, reduced orientation and basic training classes, and reduced vacancy rates.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Direct Care Career Pathway - 1650026								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	213,370	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	8,383	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	221,753	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,753	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$221,753	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH Direct Care Career Pathway - 1650026								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	733,273	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	39,095	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3,281	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	775,649	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$775,649	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$775,649	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 020 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C & 69209C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Veteran's Initiative</u>	DI#: <u>1650021</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,083,000	783,162	0	1,866,162
TRF	0	0	0	0
Total	1,083,000	783,162	0	1,866,162

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	783,162	0	783,162
TRF	0	0	0	0
Total	0	783,162	0	783,162

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<u> </u> New Legislation	<u> </u> New Program	<u> </u> Fund Switch
<u> </u> Federal Mandate	<u> X </u> Program Expansion	<u> </u> Cost to Continue
<u> </u> GR Pick-Up	<u> </u> Space Request	<u> </u> Equipment Replacement
<u> </u> Pay Plan	<u> </u> Other: <u> </u>	

NEW DECISION ITEM

RANK: 020 OF

Department:	Mental Health	Budget Unit:	65198C & 69209C
Division:	Departmentwide		
DI Name:	Veteran's Initiative	DI#:	1650021

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Transitional Assistance - One third of the adult homeless population have served their country in the Armed Services. About 45% of homeless veterans have a mental illness and slightly more than 70% suffer from alcohol or drug abuse.[1] Post traumatic stress disorder (PTSD) , an anxiety disorder that occurs after experiencing or witnessing traumatic events such as a combat zone, is the most prevalent form of mental illness for veterans.

The Department of Veterans Affairs acknowledges that their resources are insufficient to meet the needs of homeless veterans and actively seeks partnerships with state and non-profit agencies to provide housing and support services. The Missouri Department of Mental Health applied for and received a Department of Veterans Affairs Homeless Per Diem grant for FY 2009 for St. Louis City. In partnership with the Federal veterans hospitals in Kansas City and Poplar Bluff, DMH will build upon this success and apply for two additional grants for FY 2010. The DMH will use the grant funding to contract with non-profit agencies to provide transitional housing for up to 24 months and an array of support services including intensive case management, mental health and substance abuse services, job skills training and employment assistance.

[1] Department of Veterans Affairs Homeless data

Serving Families of Veterans – An estimated 50,000 Missouri men and women have been deployed to Iraq and Afghanistan^[1]. One in three of Iraq veterans, or over 16,000 Missouri veterans, will face a mental health issue^[2]. One out of every six combatants in Iraq have experienced Post Traumatic Stress Disorder (PTSD)^[3]. The rate of suicide for returning veterans is twice the national average^[4]. Of Iraq and Afghanistan veterans receiving services at Walter Reed, 65% had a primary or secondary diagnosis of traumatic brain injury^[5].

These mental health problems take a drastic toll on military families which include depression, substance abuse, job loss, unemployment, divorce and domestic violence. Deployment length and family separation remain the top non-combat issues. Research suggests that military children fare worse when a soldier-parent is deployed for a combat tour. According to a new study published in the August issue of the *Journal of the American Medical Association* , when an enlisted parent left home, the rates of confirmed child abuse and neglect rose more than 40%, at the hands of the parent who stayed behind. These findings were consistent regardless of parents' age, ethnic background or rank of deployed parent. Having a parent in a war zone is one of the most stressful events a child can experience in their family.

[1] Missouri Veterans Commission in consultation with Fort Leonard Wood, Whiteman AFB

[2] US Department of Veterans Affairs-National Center for Post Traumatic Stress Disorder

[3] Iraq and Afghanistan Veterans of America (IAVA)

[4] Missouri Veterans Commission Operation Outreach

[5] House Veterans Affairs Committee Symposium on Traumatic Brain Injury

NEW DECISION ITEM
RANK: 020 OF

Department:	Mental Health	Budget Unit:	65198C & 69209C
Division:	Departmentwide		
DI Name:	Veteran's Initiative	DI#:	1650021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor recommend the Federal portion of this decision item only.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	2781	PSD	0148	\$783,162

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,083,000		783,162				1,866,162		
Total PSD	1,083,000		783,162		0		1,866,162		0
Grand Total	1,083,000	0.00	783,162	0.00	0	0.00	1,866,162	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	0		783,162				783,162		
Total PSD	0		783,162		0		783,162		0
Grand Total	0	0.00	783,162	0.00	0	0.00	783,162	0.00	0

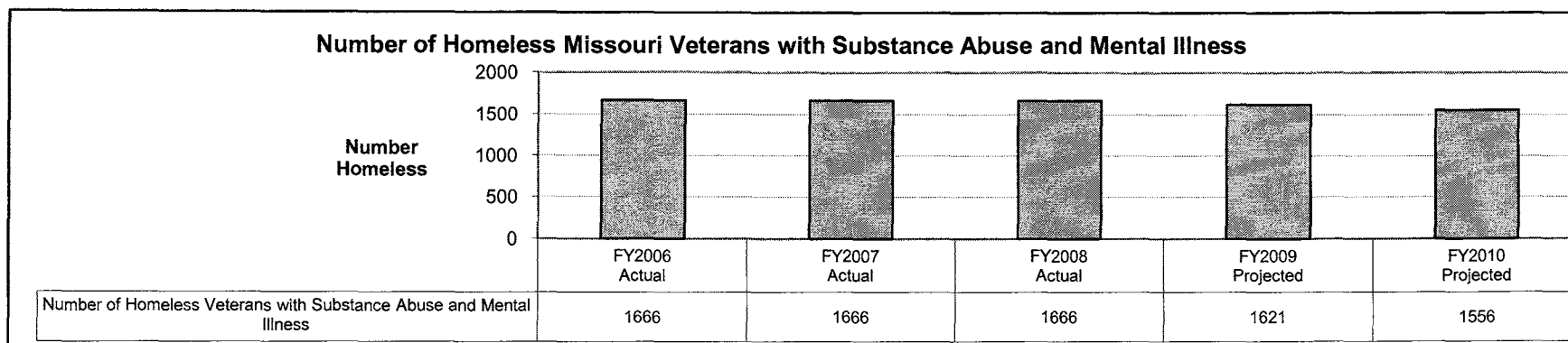
NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health	Budget Unit: 65198C & 69209C
Division: Departmentwide	
DI Name: Veteran's Initiative	DI#: 1650021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

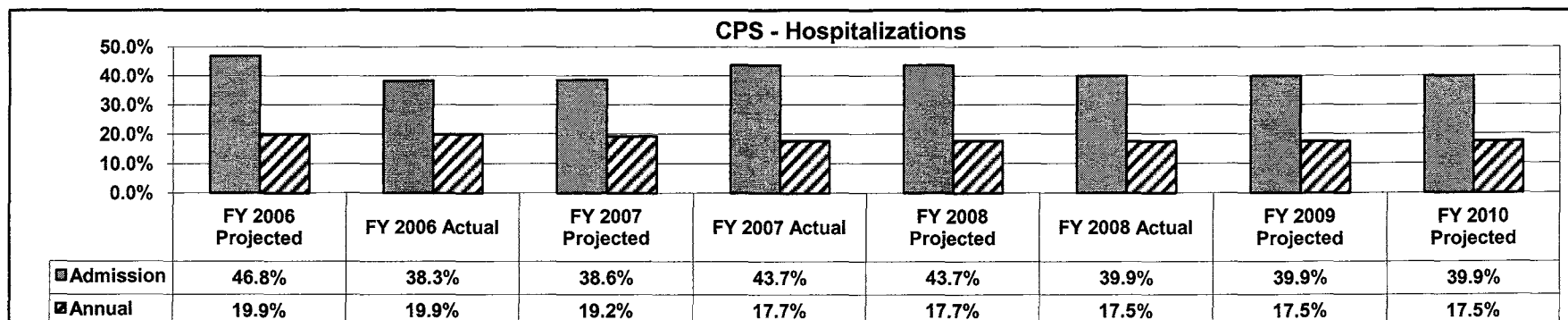
6a. Provide an effectiveness measure.

Reduce Number of Veterans with Substance Abuse and Mental Illness that are Homeless



Source: "VA CHALENG 2006 SURVEY", St. Louis

6a. Provide an effectiveness measure.



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

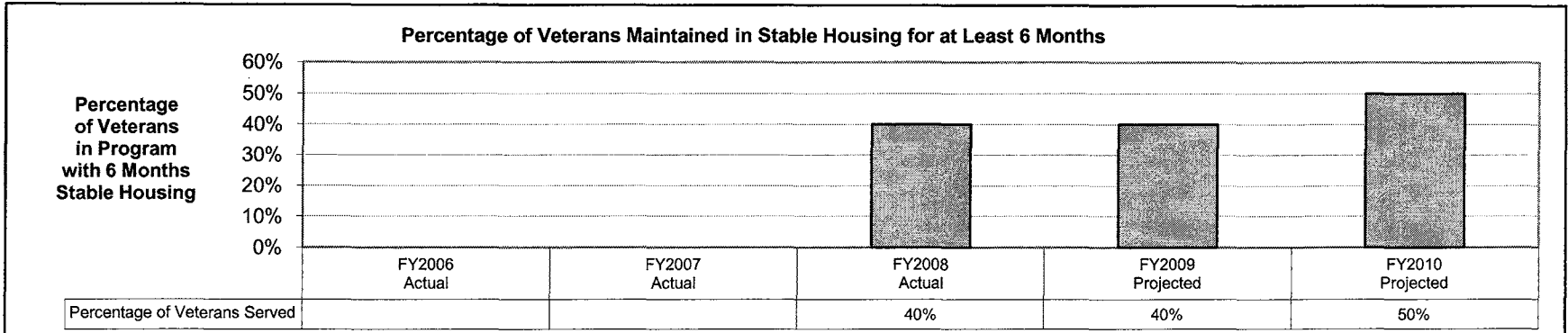
NEW DECISION ITEM

RANK: 020 OF

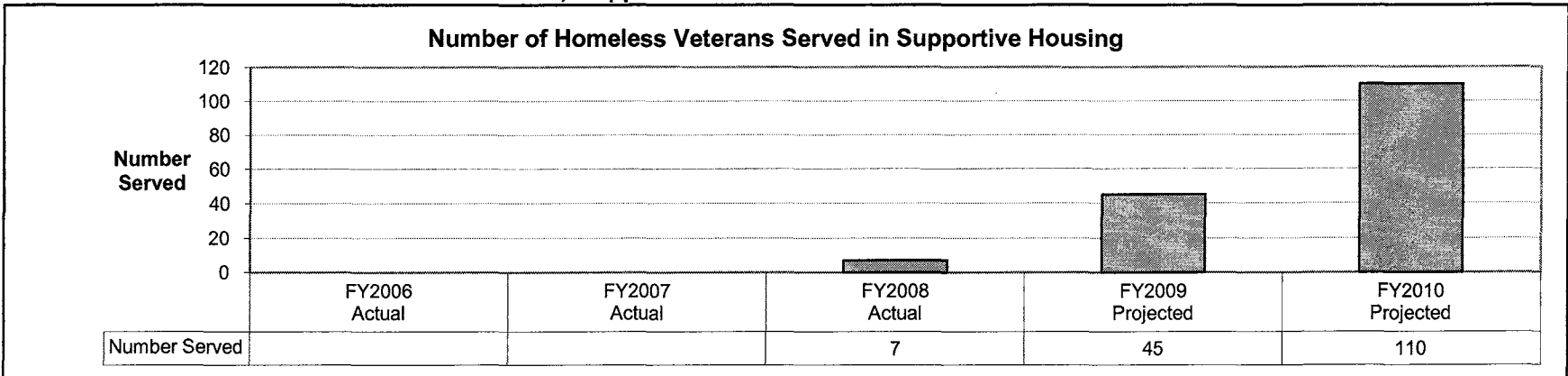
Department:	Mental Health	Budget Unit:	65198C & 69209C
Division:	Departmentwide		
DI Name:	Veteran's Initiative	DI#:	1650021

6b. Provide an efficiency measure.

Maintain Housing Stability for Homeless Veterans



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available

N/A

NEW DECISION ITEM

RANK: 020 **OF**

Department:	Mental Health	Budget Unit:	65198C & 69209C
Division:	Departmentwide		
DI Name:	Veteran's Initiative	DI#:	1650021

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide local mental health outreach to families of those who are serving or who have served in Iraq and Afghanistan.
Provide local mental health services to families of veterans and those veterans that have lost their federal coverage.
Provide housing supports to up to 65 veterans and their families who are homeless or at risk of homelessness.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
Veterans - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,216,162	0.00	783,162	0.00
TOTAL - PD	0	0.00	0	0.00	1,216,162	0.00	783,162	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,216,162	0.00	\$783,162	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$433,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$783,162	0.00	\$783,162	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Veterans - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$650,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,040,150	1,113,744	0	3,153,894 E
TRF	0	0	0	0
Total	2,040,150	1,113,744	0	3,153,894 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" appropriation is requested in federal approps 6678 & 6680.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 022 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C & 74205C
Division: Departmentwide	
DI Name: Supported Employment	DI# 1650014

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item recognizes that less than 30% of our current consumers are able to return to a work environment. A contributing factor is that people with severe disabilities who receive Medicaid and/or Social Security and/or housing benefits are very fearful of attempting to work because they lack knowledge of the exceedingly complex rules that will permit them to begin to reenter the labor force while retaining needed medical and other services. Participation in meaningful work is absolutely vital to our consumers' full recovery and to the reduction of stigma associated with mental illness. Work enables self-sufficiency and establishes social networks, while restoring dignity, and enabling our consumers to be viewed both by themselves and others as productive citizens who are fully included in their community. Research has demonstrated that with appropriate supports, people with the most severe disabilities can work.

This item will fund a systematic method of assisting people served by the Department to find and keep competitive employment within their communities. Current funding is not sufficient for those aspects of supported employment that are not Medicaid reimbursable, such as job development, skill training, transportation, and job coaching. Research has demonstrated that the best employment outcomes are generated when clinical and employment needs are addressed by the same team of staff, using Evidence Based Supported Employment. Services will be delivered by well trained staff to help recipients be successful at their new job. Getting and keeping a job is an important part of recovering from mental illness or addiction and a critical component of gaining independence for someone with a developmental disability.

Although a close partnership has been formed with DESE Vocational Rehabilitation, the overall population of individuals served by DMH exceeds their capacity.

The second component of this item recognizes that one of most significant barriers to returning to work, and to recovery in general, is the loss of hope in the potential to recover, and the associated perception among many consumers that they will forever remain dependent upon intervention and support from mental health professionals. By providing work opportunities for mental health consumers within the mental health delivery system, this item enables consumers to see examples of individuals who have struggled with the same illness and the same experiences, but are far along in their recovery, and who now serve as models for hope, empowerment, self-sufficiency and independence - a persistent theme identified in Transformation Focus Groups across the state. In the community, 30 qualified consumers functioning as community support assistants will be added to CPR treatment teams, providing additional support services to an expanded population of adults with serious mental illnesses and children with a serious emotional disturbance. Those supports would include assistance in accessing needed services, support in times of crisis, and assistance in building social networks. In the inpatient facilities, 10 consumers will be added to co-facilitate both group and individuals rehabilitation interventions, to mediate grievances, and to facilitate self-directed treatment planning. Statutory authority is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Supported Employment

Division of CPS

This will serve approximately 360 individuals at \$1,350 per person per year.

Medicaid Eligible (25% or 90 individuals)	\$44,955 GR	\$76,545 FED
Non-Medicaid (75% or 270 individuals)	\$364,500 GR	
Total Request	\$409,455 GR	\$76,545 FED

Division of ADA

This will serve approximately 3,540 individuals at \$113 per person per year.

Non-Medicaid Eligible	\$400,020 GR
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Division of DD

This will serve approximately 300 individuals at \$2,038 per person per year.

Medicaid Eligible (60% or 180 individuals)	\$133,090 GR	\$233,750 FED
Non-Medicaid (40% or 120 individuals)	\$244,630 GR	
Total Request	\$377,720 GR	\$233,750 FED

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$400,020
10.210 CPS Adult Community Programs	2053	PSD	0101	\$364,500
10.210 CPS Adult Community Programs - Medicaid Match	2070	PSD	0101	\$44,955
10.210 CPS Adult Community Programs - Medicaid	6678	PSD	0148	\$76,545 E
10.410 DD Community Programs - Medicaid Match	2072	PSD	0101	\$377,720
10.410 DD Community Programs - Medicaid	6680	PSD	0148	\$233,750 E
			Total	\$1,497,490 E

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Peer Support Specialists

Contract Rate / Hour	\$74.84
Average Hours / Week	13
Average Weeks / Year	48
Cost of one Specialist	\$46,700.16

Requested Amount

Nonbillable Specialists at State Facilities	10		\$255,398	GR PSD (POS)
Billable Specialists in Community (\$1,401,005)	30			
Non MO HealthNet Eligibles	10%		\$140,101	GR PSD (POS)
MO HealthNet Eligibles (\$1,260,905)	90%			
State Match	0.3628		\$457,456	GR PSD (Match)
			\$852,955	GR Total
Federal Match	0.6372		\$803,449	Fed PSD (Match)
			\$1,656,404	Total

HB Section	Approp	Type	Fund	Amount
10.210 CPS Adult Community Programs	2053	PSD	0101	\$395,499
10.210 CPS Adult Community Programs - Medicaid Match	2070	PSD	0101	\$457,456
10.210 CPS Adult Community Programs - Medicaid	6678	PSD	0148	\$803,449 E
				\$1,656,404 E

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 022 OF

Department:	Mental Health	Budget Unit:	66325C, 69209C & 74205C
Division:	Departmentwide		
DI Name:	Supported Employment	DI#	1650014

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	2,040,150		1,113,744 E				3,153,894 E		
Total PSD	2,040,150		1,113,744		0		3,153,894		0
Grand Total	2,040,150	0.00	1,113,744 E	0.00	0	0.00	3,153,894 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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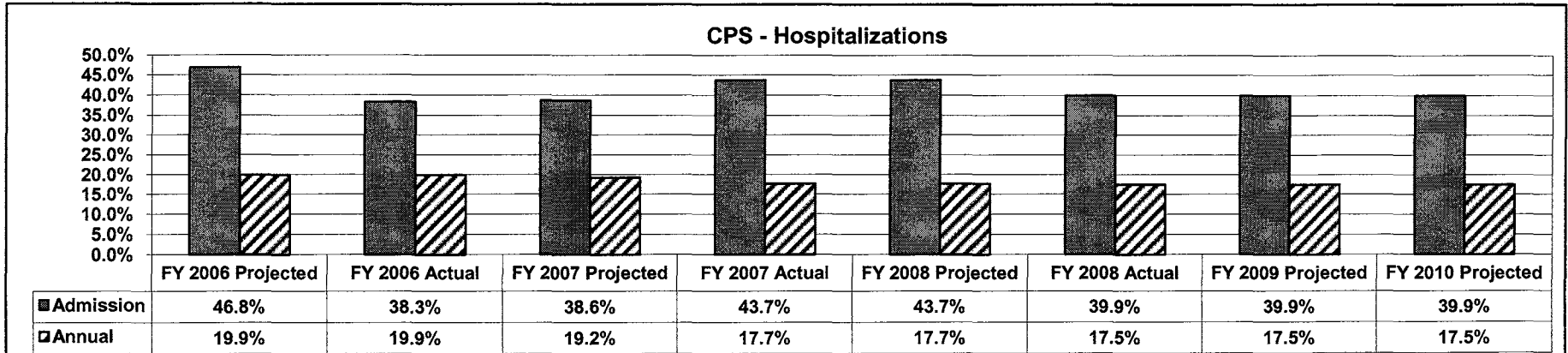
The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 022 OF

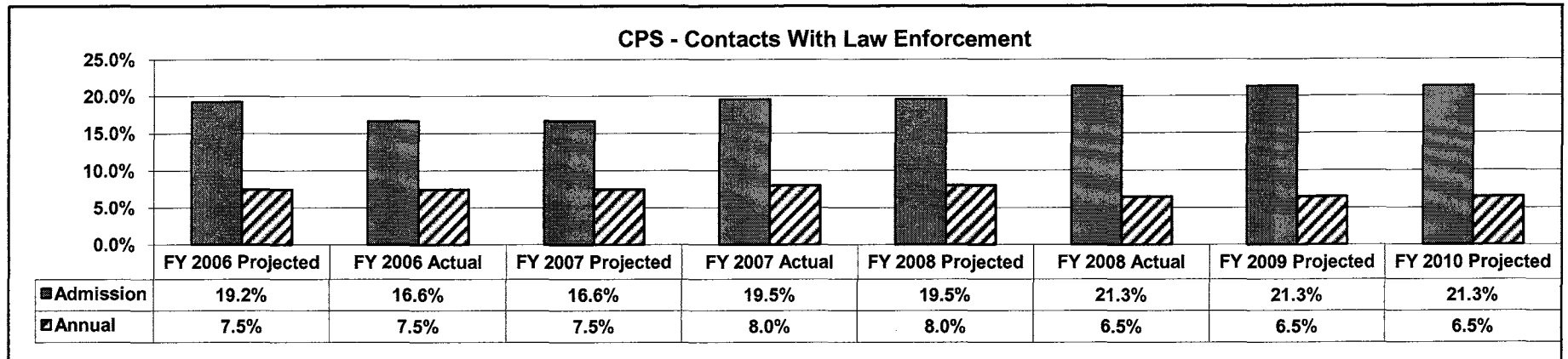
Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

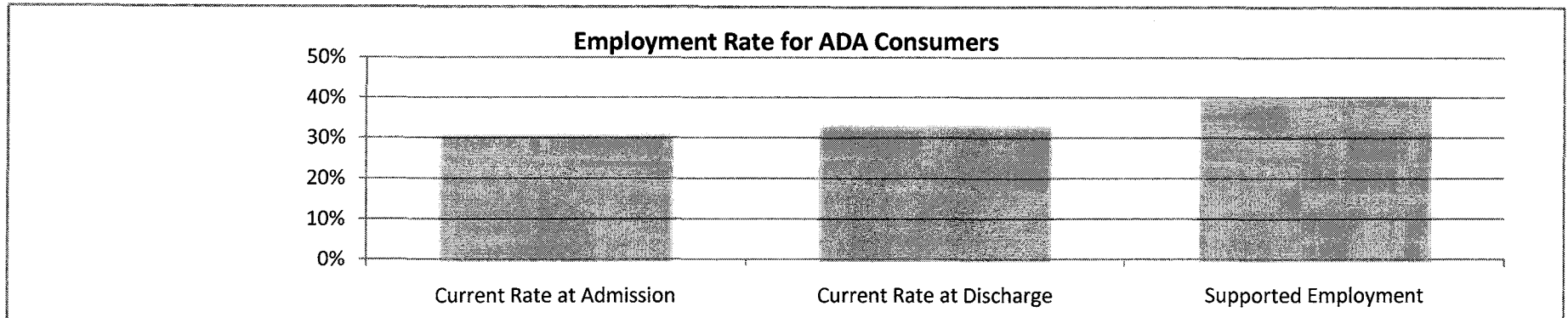


NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

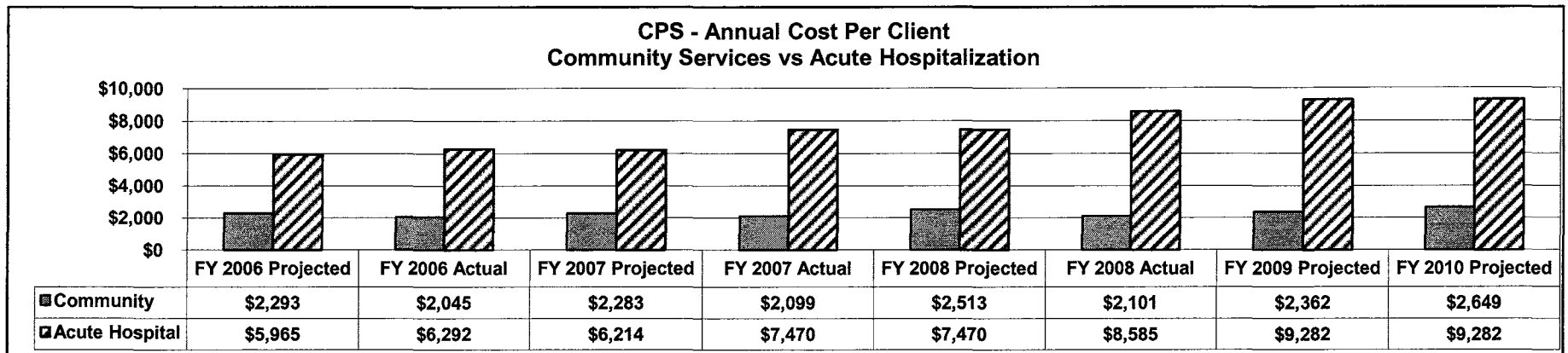
6a. Provide an effectiveness measure. (Continued)



Note: Percent Employed for Supported Employment is estimated based on the assumption that 70% of those receiving Supported Employment will be employed at discharge.

The Division of DD will track the number of individuals transitioned to Day Habilitation Services to Employment.

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 022 OF _____

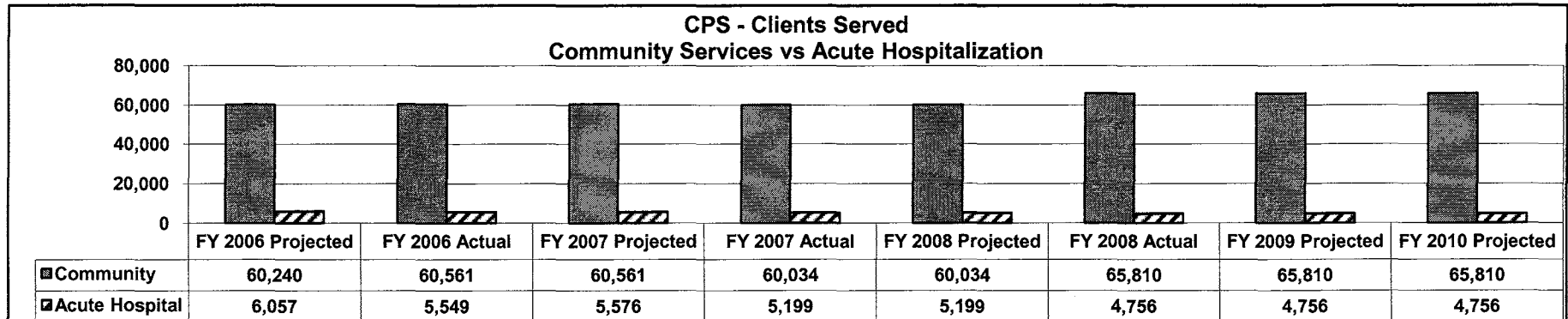
Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C & 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supported Employment</u>	DI# <u>1650014</u>

6b. Provide an efficiency measure. (Continued)

The Division of DD will track the number of individual person centered plans which include employment as a goal.

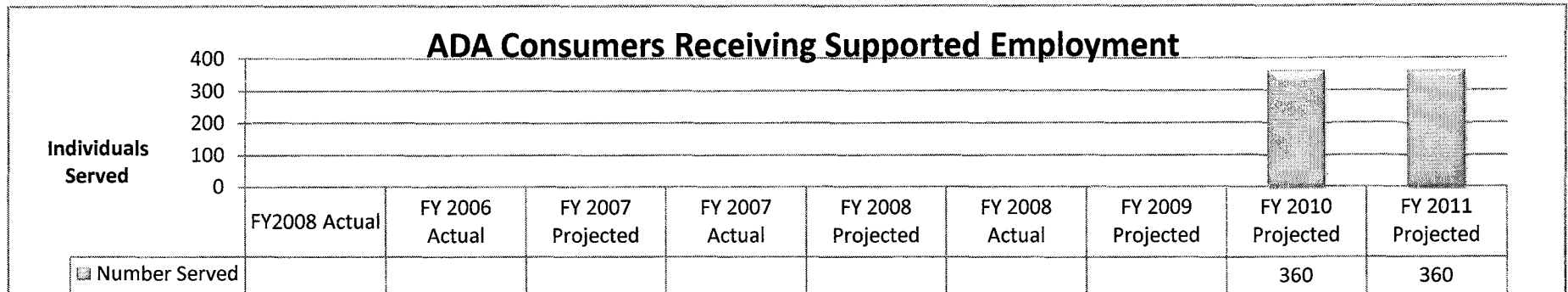
Total cost of \$1,656,404 divided by 2,600 (see 6c.) consumers = a cost of \$637 per consumer served. (Peer Support Specialist)

6c. Provide the number of clients/individuals served, if applicable.



NOTE: Community client count is duplicated across Community Psychiatric Rehabilitation and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 022 OF

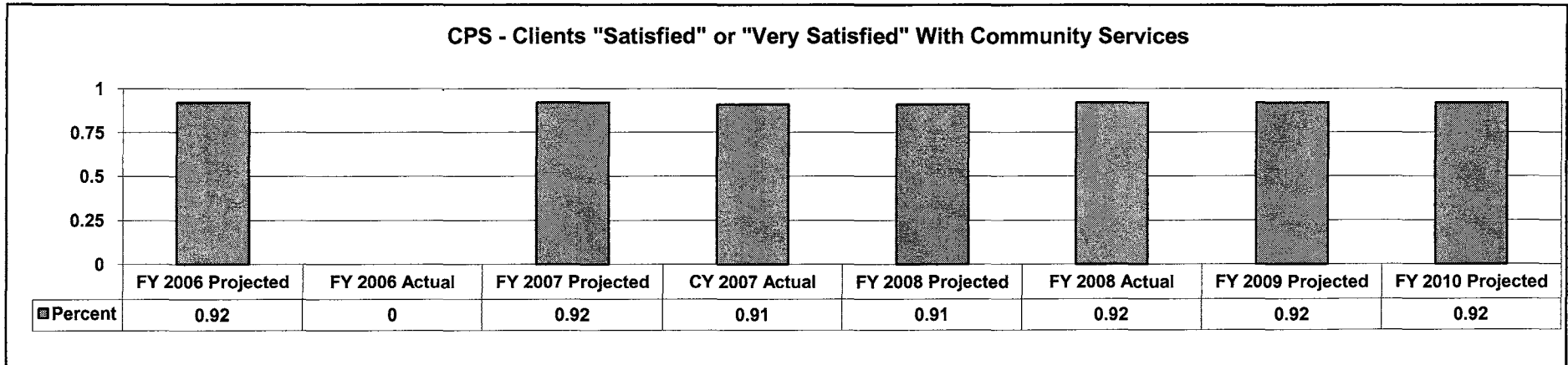
Department:	Mental Health	Budget Unit:	66325C, 69209C & 74205C
Division:	Departmentwide		
DI Name:	Supported Employment	DI#	1650014

6c. Provide the number of clients/individuals served, if applicable. (Continued)

The Division of DD will track the number of employer's currently hiring individual enrolled with DD Regional Offices.

Using a peer support specialist to consumer ratio of 1:65, approximately 2,600 consumers will be served.

6d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funds to enable Mental Health providers to help clients to return to work using Supported Employment practices. In addition, the division of CPS will contract with the administrative agents and allocate the appropriation to provide peer specialists.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Supported Employment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,020	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,020	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,020	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,020	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Supported Employment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,142,404	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,142,404	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,142,404	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,262,410	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$879,994	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Supported Employment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	611,470	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	611,470	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$611,470	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$377,720	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$233,750	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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RANK: 999 OF

Budget Unit: 69209C, 69274C, 74205C, and 66325C

FY 2010 Budget Request

FTE	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

GR	Fed	Other	Total
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FTE	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

Pay Plan

Other:

Equipment Replacement

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Coverage Expansion - MAF	DI#:	1650044

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item funds health care for parents with incomes up to 50% of the federal poverty level (FPL). MO HealthNet for parents is known as Medical Assistance for Families - Adults. Core appropriations fund MAF-Adult coverage up to the TANF limits (about 19% FPL to 20% FPL). The new decision item modestly expands coverage for parents with incomes above the TANF limits to 50% FPL. Under the new poverty guidelines published January 2009, income for a family of 3 at the TANF limits is \$292 per month; income for a family of 3 at 50% FPL is \$763 per month.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

N/A.

GOVERNOR RECOMMENDS:

The Governor recommended funding to provide service to eligible parents up to 50% of the Federal Poverty Level. Amounts were calculated by the Department of Social Services, MO HealthNet Division.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$412,646	
	6677	PSD - MO HealthNet Authority	0148	\$739,354 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$103,162	
	6678	PSD - MO HealthNet Authority	0148	\$184,838 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$606,074	
	6679	PSD - MO HealthNet Authority	0148	\$1,085,926 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$167,638	
	6680	PSD - MO HealthNet Authority	0148	\$300,363 E	
Total:				\$3,600,001 E	
				General Revenue:	\$1,289,520
				Federal:	\$2,310,481
				Total:	\$3,600,001

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C								
Division: Departmentwide									
DI Name: Coverage Expansion - MAF	DI#: 1650044								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
N/A.									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER FTE	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		DOLLARS	FTE	DOLLARS
Program Distributions (800)	1,289,520		2,310,481 E				3,600,001 E		
Total PSD	<u>1,289,520</u>		<u>2,310,481 E</u>		0		<u>3,600,001 E</u>		0
Grand Total	<u>1,289,520</u>	0.00	<u>2,310,481 E</u>	0.00	0	0.0	<u>3,600,001 E</u>	0.00	0

RANK: 999 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Coverage Expansion - MAF	DI#:	1650044

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of additional parents receiving MO HealthNet

FY 2010	34,800
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NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Coverage Expansion - MAF</u>	DI#: <u>1650044</u>

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- ☐ Increase number of Missouri parents receiving health care benefits.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Coverage Expansion MAF - 1650044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,152,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,152,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,152,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$412,646	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$739,354	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Coverage Expansion MAF - 1650044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	288,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	288,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$288,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$103,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$184,838	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Coverage Expansion MAF - 1650044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,692,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,692,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,692,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$606,074	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,085,926	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Coverage Expansion MAF - 1650044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	468,001	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	468,001	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$468,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$167,638	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,363	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	553,580	7.38	629,687	8.82	629,687	8.82	594,687	8.49	
DEPT MENTAL HEALTH	25,435	0.52	37,358	0.70	37,358	0.70	37,358	0.70	
TOTAL - PS	579,015	7.90	667,045	9.52	667,045	9.52	632,045	9.19	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	67,605	0.00	65,580	0.00	65,580	0.00	37,611	0.00	
DEPT MENTAL HEALTH	18,757	0.00	76,223	0.00	76,223	0.00	76,223	0.00	
TOTAL - EE	86,362	0.00	141,803	0.00	141,803	0.00	113,834	0.00	
TOTAL	665,377	7.90	808,848	9.52	808,848	9.52	745,879	9.19	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,256	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	705	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,961	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,961	0.00	
DMH Federal Stimulus Funding - 1650046									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$665,377	7.90	\$808,848	9.52	\$808,848	9.52	\$764,841	9.19	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	629,687	37,358	0	667,045
EE	65,580	76,223	0	141,803
PSD	0	0	0	0
TRF	0	0	0	0
Total	695,267	113,581	0	808,848
FTE	8.82	0.70	0.00	9.52

Est. Fringe	297,086	17,626	0	314,712
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	594,687	37,358	0	632,045
EE	37,611	76,223	0	113,834
PSD	0	0	0	0
TRF	0	0	0	0
Total	632,298	113,581	0	745,879
FTE	8.49	0.70	0.00	9.19

Est. Fringe	280,573	17,626	0	298,199
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Director's Office

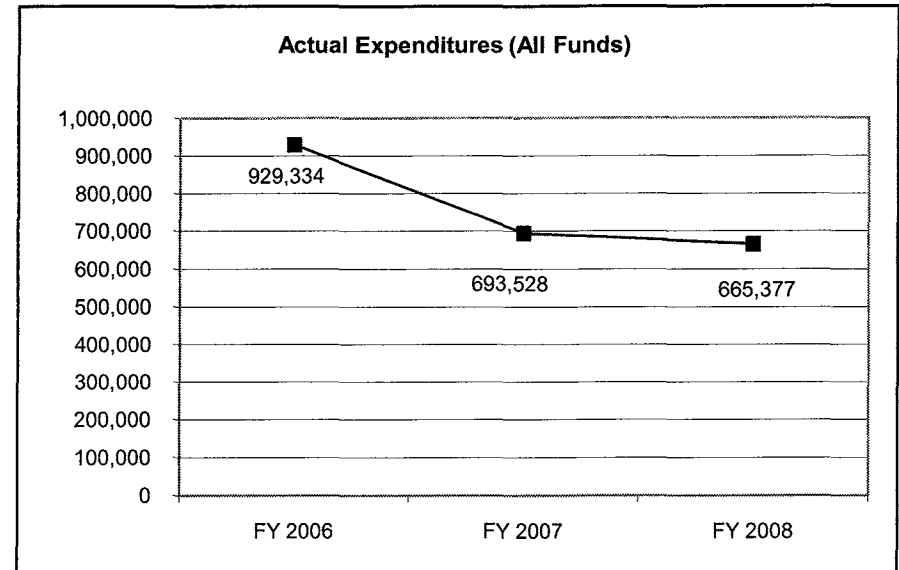
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Director's Office

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,002,483	772,587	791,448	808,848
Less Reverted (All Funds)	(40,027)	(5,528)	(57,364)	N/A
Budget Authority (All Funds)	962,456	767,059	734,084	N/A
Actual Expenditures (All Funds)	929,334	693,528	665,377	N/A
Unexpended (All Funds)	33,122	73,531	68,707	N/A
Unexpended, by Fund:				
General Revenue	1	1	3	N/A
Federal	33,121	73,530	68,704	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
(1) In FY 2007, funding for legal counsel, legislative liaison and consumer affairs were reallocated from the Director's Office to Operational Support.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.52	629,687	37,358	0	667,045	
	EE	0.00	65,580	76,223	0	141,803	
	Total	9.52	695,267	113,581	0	808,848	
DEPARTMENT CORE REQUEST							
	PS	9.52	629,687	37,358	0	667,045	
	EE	0.00	65,580	76,223	0	141,803	
	Total	9.52	695,267	113,581	0	808,848	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2682 0669 PS	(0.33)	(35,000)	0	0	(35,000)	
Core Reduction	2682 2043 EE	0.00	(27,969)	0	0	(27,969)	
NET GOVERNOR CHANGES		(0.33)	(62,969)	0	0	(62,969)	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.19	594,687	37,358	0	632,045	
	EE	0.00	37,611	76,223	0	113,834	
	Total	9.19	632,298	113,581	0	745,879	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,548	0.82	34,645	1.00	34,644	1.00	34,644	1.00
DEPUTY DIV DIR FOR PSYCHIATRY	22,177	0.13	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	110,427	1.00	113,879	1.00	113,879	1.00	113,879	1.00
DEPUTY STATE DEPT DIRECTOR	100,708	1.00	103,855	1.00	103,855	1.00	68,855	0.67
DESIGNATED PRINCIPAL ASST DEPT	69,150	0.95	71,310	1.00	71,312	0.87	71,312	0.87
DIVISION DIRECTOR	111,699	0.66	138,059	0.79	138,059	0.79	138,059	0.79
ADMINISTRATIVE ASSISTANT	0	0.00	11,543	0.16	11,546	0.19	11,546	0.19
COMMISSION MEMBER	5,500	0.01	9,618	0.92	9,100	0.35	9,100	0.35
MISCELLANEOUS PROFESSIONAL	0	0.00	48,212	0.31	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	11,607	0.33	11,969	0.34	60,694	1.32	60,694	1.32
SPECIAL ASST OFFICE & CLERICAL	87,201	2.00	89,926	2.00	89,926	2.00	89,926	2.00
PRINCIPAL ASST BOARD/COMMISSON	32,998	1.00	34,029	1.00	34,030	1.00	34,030	1.00
TOTAL - PS	579,015	7.90	667,045	9.52	667,045	9.52	632,045	9.19
TRAVEL, IN-STATE	22,932	0.00	51,565	0.00	51,565	0.00	36,565	0.00
TRAVEL, OUT-OF-STATE	2,094	0.00	12,139	0.00	9,354	0.00	9,354	0.00
SUPPLIES	2,081	0.00	6,219	0.00	5,065	0.00	5,065	0.00
PROFESSIONAL DEVELOPMENT	8,980	0.00	7,097	0.00	12,480	0.00	7,480	0.00
COMMUNICATION SERV & SUPP	2,682	0.00	9,068	0.00	7,752	0.00	7,752	0.00
PROFESSIONAL SERVICES	24,330	0.00	43,348	0.00	38,180	0.00	30,211	0.00
M&R SERVICES	0	0.00	884	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	945	0.00	2,050	0.00	2,445	0.00	2,445	0.00
OTHER EQUIPMENT	15,895	0.00	771	0.00	5,500	0.00	5,500	0.00
REAL PROPERTY RENTALS & LEASES	1,111	0.00	1,211	0.00	1,911	0.00	1,911	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41	0.00	41	0.00	41	0.00
MISCELLANEOUS EXPENSES	5,312	0.00	7,410	0.00	7,410	0.00	7,410	0.00
TOTAL - EE	86,362	0.00	141,803	0.00	141,803	0.00	113,834	0.00
GRAND TOTAL	\$665,377	7.90	\$808,848	9.52	\$808,848	9.52	\$745,879	9.19
GENERAL REVENUE	\$621,185	7.38	\$695,267	8.82	\$695,267	8.82	\$632,298	8.49
FEDERAL FUNDS	\$44,192	0.52	\$113,581	0.70	\$113,581	0.70	\$113,581	0.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

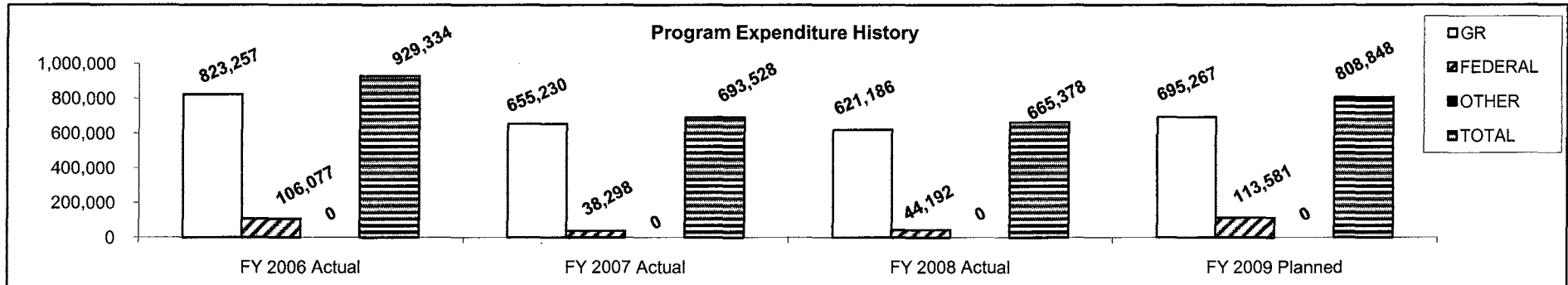
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

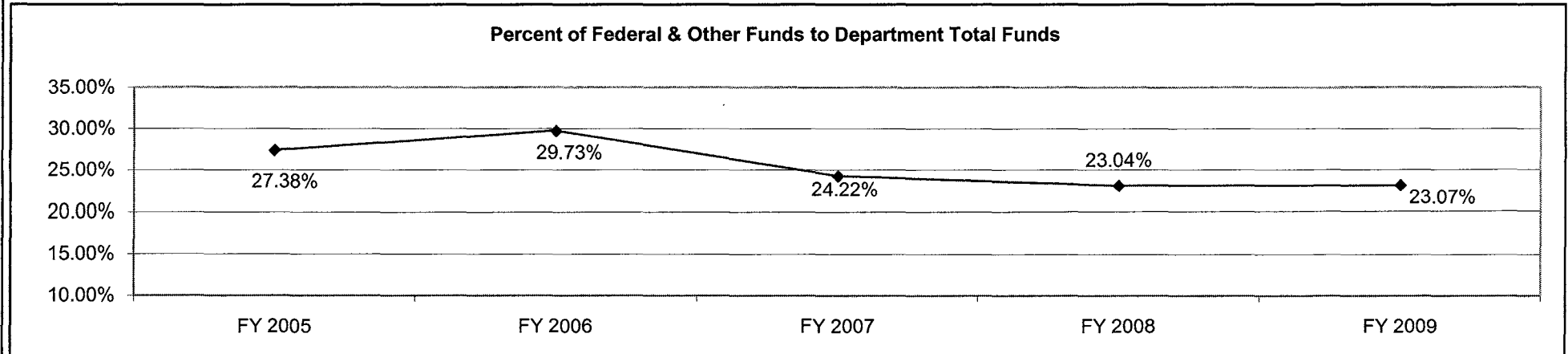


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Federal and Other Funds to the Department's total budget



NOTE: Projections were not made for this measure; therefore the only data available is actual. In FY 2007, all department funding associated with IT was transferred out to the Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

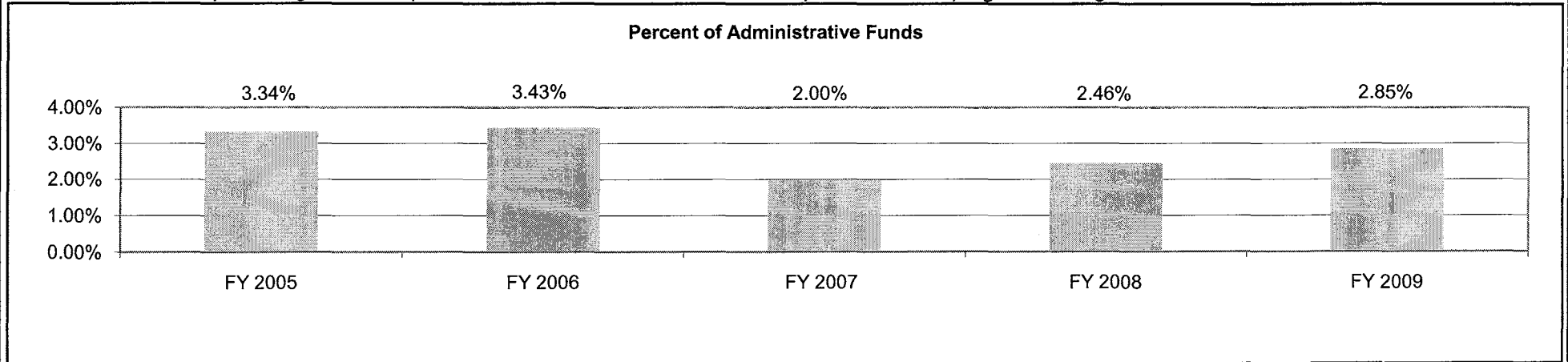
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2007 the information technology division was transferred to Office of Administration Information Technology Services Division (ITSD). The increase in FY 2008 is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

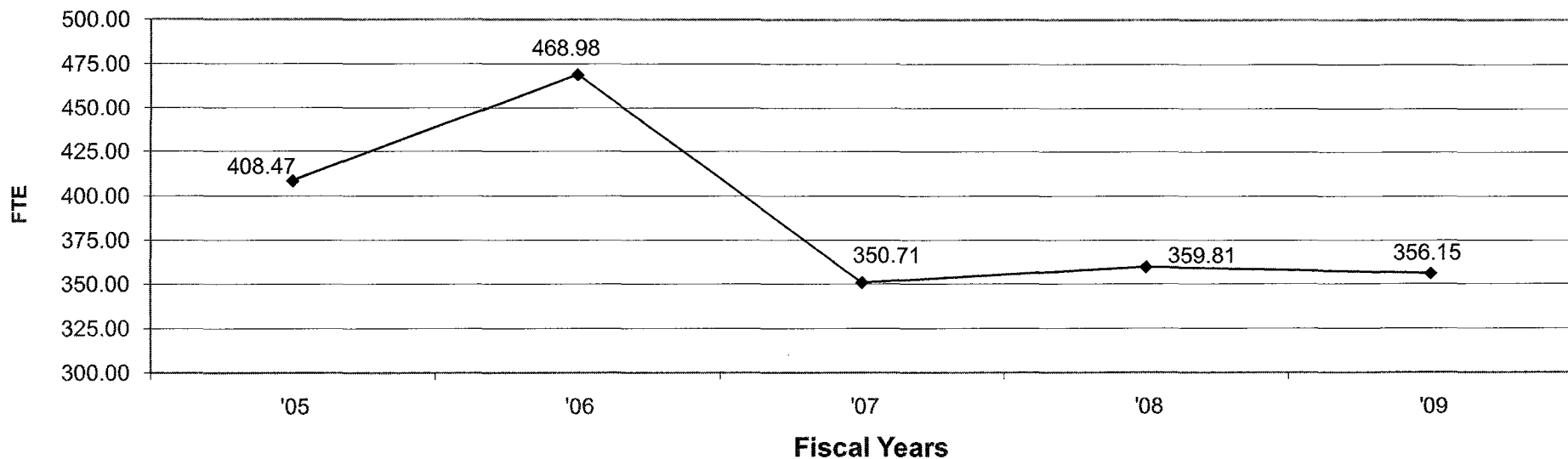
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure. (Continued)

Department of Mental Health Central Office FTE



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).
- 3) In FY'08 the Department was awarded the Mental Health Transformation Incentives Grant, the Northwest Circle of H.O.P.E. grant and the MRDD Systems Transformation grant which increased the Department's FTE.
- 4) In FY'09, 452.92 facility staff were reallocated to a new HB section MR Community Support Staff as part of the Regional Office restructure, but are not included in the graph since they are still housed in Regional Offices.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Proj.
ADA	49,511	51,713	56,293	54,919	54,919
CPS	73,929	75,464	75,990	75,570	75,570
MRDD	30,358	29,081	29,072	29,231	30,050

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 65105C
Division: Office of Director	
DI Name: DMH Federal Stimulus	DI#: 1650046

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65105C</u>
Division: <u>Office of Director</u>	
DI Name: <u>DMH Federal Stimulus</u>	DI#: <u>1650046</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

N/A

GOVERNOR RECOMMENDS:

A \$1 estimated appropriation is recommended because the amount and type of federal stimulus funding which may become available is unknown at this time.

HB Section	Approp	Type	Fund	Amount
10.005 - Director's Office	4593	PSD	0934	\$1 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			1				1		
Total PSD	0		1		0		1		0
Grand Total	0	0.00	1	0.00	0	0.00	1	0.00	0

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65105C</u>
Division: <u>Office of Director</u>	
DI Name: <u>DMH Federal Stimulus</u>	DI#: <u>1650046</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A.

6b. Provide an efficiency measure.

N/A.

6c. Provide the number of clients/individuals served, if applicable.

N/A.

6d. Provide a customer satisfaction measure, if available.

N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
DMH Federal Stimulus Funding - 1650046								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Overtime

Federal Transfer Section

Mental Health Trans-
formation Grant

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,928,010	183.79	1,410,617	0.00	1,410,617	0.00	1,410,617	0.00
TOTAL - PS	4,928,010	183.79	1,410,617	0.00	1,410,617	0.00	1,410,617	0.00
TOTAL	4,928,010	183.79	1,410,617	0.00	1,410,617	0.00	1,410,617	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,319	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,319	0.00
GRAND TOTAL	\$4,928,010	183.79	\$1,410,617	0.00	\$1,410,617	0.00	\$1,452,936	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Office of Director		
Core:	Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,410,617	0	0	1,410,617
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,410,617	0	0	1,410,617
FTE	0.00	0.00	0.00	0.00

Est. Fringe	665,529	0	0	665,529
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,410,617	0	0	1,410,617
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,410,617	0	0	1,410,617
FTE	0.00	0.00	0.00	0.00

Est. Fringe	665,529	0	0	665,529
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

CORE DECISION ITEM

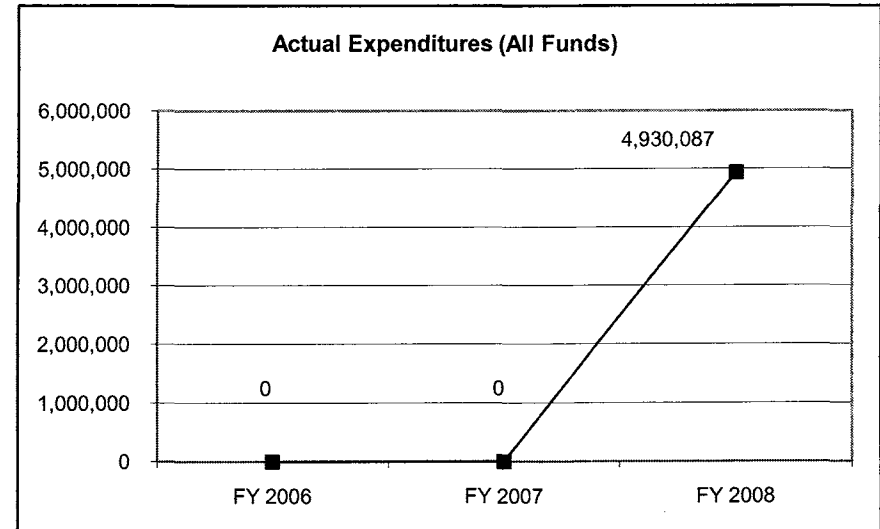
Department: Mental Health
 Division: Office of Director
 Core: Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	4,930,152	1,410,617
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	4,930,152	N/A
Actual Expenditures (All Funds)	0	0	4,930,087	N/A
Unexpended (All Funds)	0	0	65	N/A
Unexpended, by Fund:				
General Revenue	0	0	65	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1), (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect partial departmentwide funding for Overtime.

(2) The original FY08 appropriation amount was \$1,369,531. Supplemental funding in the amount of \$3,560,621 was appropriated in FY08, which brought the total FY08 appropriation to \$4,930,152.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,410,617	0	0	1,410,617	
	Total	0.00	1,410,617	0	0	1,410,617	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,410,617	0	0	1,410,617	
	Total	0.00	1,410,617	0	0	1,410,617	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,410,617	0	0	1,410,617	
	Total	0.00	1,410,617	0	0	1,410,617	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	13,369	0.60	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,924	0.12	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	12,674	0.41	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,071	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,935	0.07	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	33,329	1.44	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,138	0.79	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH III	138	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	1,160	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,851	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER II	522	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	81	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	8,606	0.36	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	4,736	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,791	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,541	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	1,246	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,421	0.14	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	164	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,284	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,226	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	52	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	5,126	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	443	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	341	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,250	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	127	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,380	0.08	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	2,254	0.06	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,203	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	72,229	2.89	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	31,381	1.17	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
SECURITY OFCR III	3,838	0.11	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	470	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	52,079	2.65	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	6,583	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	3,905	0.16	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	2,246	0.06	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	6,646	0.17	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	40	0.00	0	0.00	0	0.00	0	0.00
COOK I	12,995	0.63	0	0.00	0	0.00	0	0.00
COOK II	23,942	1.03	0	0.00	0	0.00	0	0.00
COOK III	9,792	0.34	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,802	0.10	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	19,328	0.82	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	77,913	3.88	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	16,918	0.74	0	0.00	0	0.00	0	0.00
DIETITIAN II	31,875	0.75	0	0.00	0	0.00	0	0.00
DIETITIAN III	7,485	0.16	0	0.00	0	0.00	0	0.00
LIBRARIAN I	1,546	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	5,157	0.12	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	33	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	46,737	0.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	10,484	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	13,926	0.10	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	26,540	0.18	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	5,392	0.05	0	0.00	0	0.00	0	0.00
MEDICAL DIR	4,973	0.04	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	150,221	7.64	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	195,134	7.57	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	688,768	25.42	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	254,361	8.33	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	33,011	0.96	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	156,302	7.29	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PSYCHIATRIC AIDE II	20,046	0.83	0	0.00	0	0.00	0	0.00
LPN I GEN	10,325	0.33	0	0.00	0	0.00	0	0.00
LPN II GEN	147,279	4.53	0	0.00	0	0.00	0	0.00
LPN III GEN	3,237	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	17,501	0.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	32,423	0.71	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	329,538	6.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	26,797	0.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	1,329	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,245,400	58.28	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	306,858	12.44	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	71,799	2.57	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,071	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	5,449	0.10	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	5,298	0.19	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	82,233	2.42	0	0.00	0	0.00	0	0.00
HABILITATION SPV	134	0.00	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,267	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	37	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,189	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	5,041	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,134	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	3,198	0.09	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER I	67	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,329	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	3,245	0.09	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	58	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	2,744	0.11	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	151	0.01	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	212	0.01	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	61	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,688	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
LICENSED PROFESSIONAL CNSLR II	2,151	0.05	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	95	0.00	0	0.00	0	0.00	0	0.00
CASE MGR II DD	4,116	0.12	0	0.00	0	0.00	0	0.00
CASE MGR III DD	1,994	0.05	0	0.00	0	0.00	0	0.00
MUSIC THER I	450	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,692	0.20	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,528	0.09	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,549	0.06	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	349	0.01	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	2,473	0.07	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	1,435	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	8,259	0.31	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	3,251	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,635	0.10	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	31,140	0.75	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	35,149	0.74	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,155	0.02	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	7,101	0.17	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,608	0.06	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	7,492	0.24	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	4,132	0.09	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	12,798	0.29	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	9,179	0.25	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	3,091	0.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,948	0.07	0	0.00	0	0.00	0	0.00
LABORER II	14,413	0.63	0	0.00	0	0.00	0	0.00
LABOR SPV	3,075	0.12	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	655	0.03	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	750	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,678	0.15	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	36,193	1.30	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	3,189	0.09	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
MOTOR VEHICLE DRIVER	8,418	0.36	0	0.00	0	0.00	0	0.00
LOCKSMITH	11,055	0.36	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	529	0.02	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	7,463	0.22	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	9,214	0.26	0	0.00	0	0.00	0	0.00
CARPENTER	3,395	0.10	0	0.00	0	0.00	0	0.00
ELECTRICIAN	13,556	0.42	0	0.00	0	0.00	0	0.00
PAINTER	504	0.01	0	0.00	0	0.00	0	0.00
PLUMBER	9,187	0.28	0	0.00	0	0.00	0	0.00
SHEET METAL WORKER	255	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	67	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	30	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	3,235	0.05	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,312	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	859	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	16,749	0.31	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	14,221	0.24	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	2,060	0.03	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,086	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,638	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	4,038	0.34	0	0.00	0	0.00	0	0.00
CLERK	342	0.01	0	0.00	0	0.00	0	0.00
TYPIST	2,587	0.11	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	727	0.03	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	687	0.03	0	0.00	0	0.00	0	0.00
RECEPTIONIST	610	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	58	0.00	0	0.00	0	0.00	0	0.00
MANAGER	60	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,102	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,865	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	1,420	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	4,388	0.03	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
DOMESTIC SERVICE WORKER	294	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	478	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	280	0.01	0	0.00	0	0.00	0	0.00
COOK	917	0.04	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	10,321	0.23	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	24,042	0.14	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	669	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,360	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,684	0.07	0	0.00	0	0.00	0	0.00
COMPANION AIDE	172	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	47,161	2.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	22,910	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,027	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	713	0.01	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	2,900	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,657	0.07	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	90	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	8	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	452	0.03	0	0.00	0	0.00	0	0.00
PHARMACIST	1,271	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,752	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,125	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	1,320	0.02	0	0.00	0	0.00	0	0.00
LABORER	22	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	2,066	0.07	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	3,306	0.10	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,410,617	0.00	1,410,617	0.00	1,410,617	0.00
TOTAL - PS	4,928,010	183.79	1,410,617	0.00	1,410,617	0.00	1,410,617	0.00
GRAND TOTAL	\$4,928,010	183.79	\$1,410,617	0.00	\$1,410,617	0.00	\$1,410,617	0.00
GENERAL REVENUE	\$4,928,010	183.79	\$1,410,617	0.00	\$1,410,617	0.00	\$1,410,617	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Overtime

Federal Transfer Section

Mental Health Trans-
formation Grant

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	69,066	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	69,066	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	69,066	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$69,066	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: ITSD ADA Federal Transfer	Budget Unit: 65112C
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1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000
Total	0	60,000	0	60,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is requested for Federal Funds Approp T640.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000
Total	0	60,000	0	60,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is recommended for Federal Funds Approp T640.

2. CORE DESCRIPTION

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

CORE DECISION ITEM

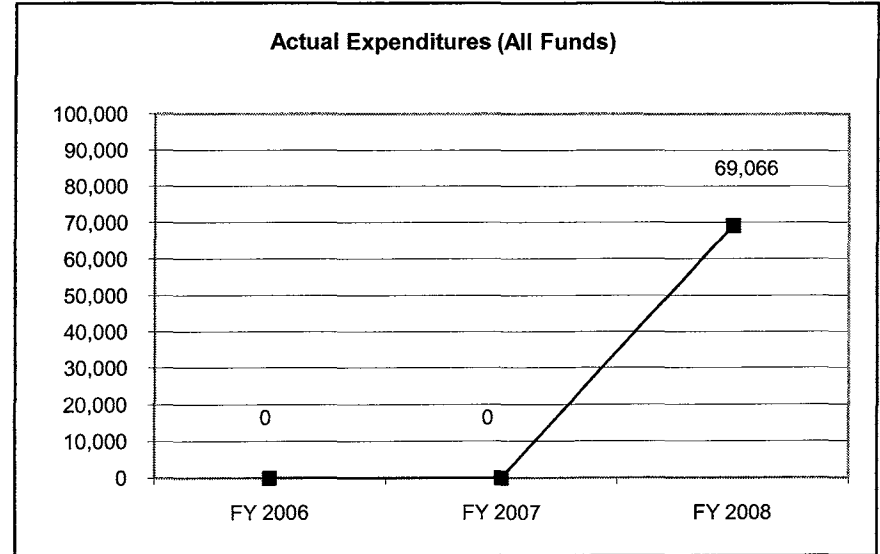
Department: **Mental Health**
 Division: **Office of Director**
 Core: **ITSD ADA Federal Transfer**

Budget Unit: **65112C**

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	0	0	69,066	60,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	69,066	N/A	
Actual Expenditures (All Funds)	0	0	69,066	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

(1), (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect the federal cash transfer to OA/ITSD.

(2) The original FY08 appropriation amount was \$60,000. An "E" increase in the amount of \$9,066 was processed in FY08, which brought the total FY08 appropriation to \$69,066.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS	69,066	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	69,066	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$69,066	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$69,066	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MH TRANSFORMATION GRANT									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	551,252	8.24	726,856	9.85	726,856	9.85	726,856	9.85	
TOTAL - PS	551,252	8.24	726,856	9.85	726,856	9.85	726,856	9.85	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	1,003,982	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00	
TOTAL - EE	1,003,982	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00	
TOTAL	1,555,234	8.24	2,787,070	9.85	2,787,070	9.85	2,787,070	9.85	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	21,805	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,805	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	21,805	0.00	
GRAND TOTAL	\$1,555,234	8.24	\$2,787,070	9.85	\$2,787,070	9.85	\$2,808,875	9.85	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	726,856	0	726,856	PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214	EE	0	2,060,214	0	2,060,214
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070	Total	0	2,787,070	0	2,787,070
FTE	0.00	9.85	0.00	9.85	FTE	0.00	9.85	0.00	9.85
Est. Fringe	0	342,931	0	342,931	Est. Fringe	0	342,931	0	342,931
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			
Notes:	An "E" is requested for Federal Funds Approp 3623.				Notes:	An "E" is recommended for Federal Funds Approp 3623.			

2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working groups includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions will be guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65115C</u>
Division: <u>Office of Director</u>	
Core: <u>Transformation State Incentives Grant</u>	

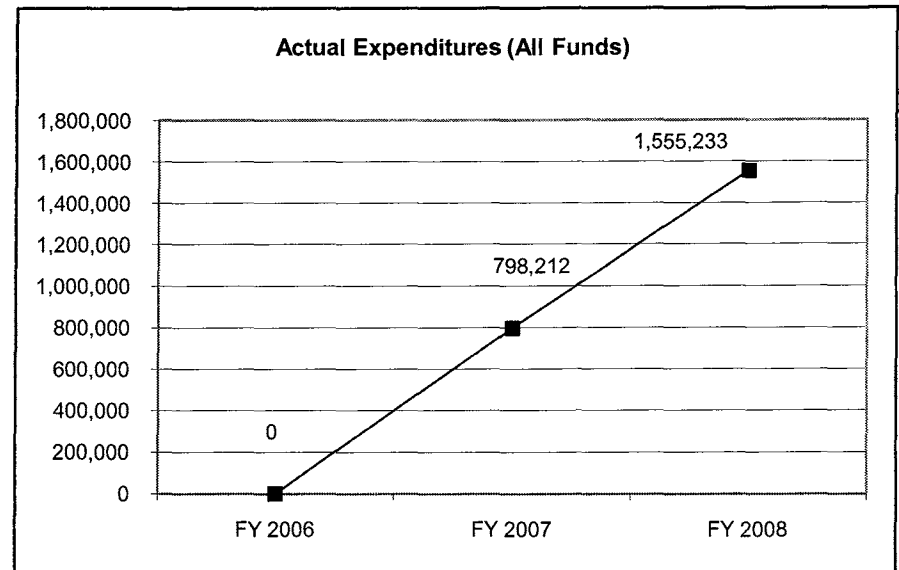
3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Transformation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	0	0	2,765,899	2,787,070	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	2,765,899	N/A	
Actual Expenditures (All Funds)	0	798,212	1,555,233	N/A	
Unexpended (All Funds)	0	0	1,210,666	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	1,210,666	N/A	
Other	0	0	0	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This grant was awarded during FY 2007, the funding used was from the Federal Funds HB Section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MH TRANSFORMATION GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
DEPARTMENT CORE REQUEST							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,445	0.28	31,716	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	16,907	0.54	0	0.00	32,148	1.00	32,148	1.00
MENTAL HEALTH MGR B2	53,053	0.88	74,351	1.22	74,351	1.22	74,351	1.22
MENTAL HEALTH MGR B3	44,918	0.66	76,290	1.00	69,747	1.00	69,747	1.00
DESIGNATED PRINCIPAL ASST DEPT	124,200	1.28	120,050	1.25	99,278	1.05	99,278	1.05
PROJECT SPECIALIST	78,985	0.98	79,237	0.98	79,237	0.98	79,237	0.98
CLERK	6,640	0.24	0	0.00	0	0.00	0	0.00
MANAGER	18,653	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	149,568	1.50	176,450	1.70	176,450	1.70
SPECIAL ASST OFFICIAL & ADMSTR	113,722	1.49	117,939	1.50	117,939	1.50	117,939	1.50
SPECIAL ASST PROFESSIONAL	44,791	0.57	36,330	0.40	36,331	0.40	36,331	0.40
SPECIAL ASST OFFICE & CLERICAL	40,938	1.03	41,375	1.00	41,375	1.00	41,375	1.00
TOTAL - PS	551,252	8.24	726,856	9.85	726,856	9.85	726,856	9.85
TRAVEL, IN-STATE	7,073	0.00	71,813	0.00	65,813	0.00	65,813	0.00
TRAVEL, OUT-OF-STATE	12,056	0.00	6,380	0.00	12,380	0.00	12,380	0.00
SUPPLIES	608	0.00	15,430	0.00	15,430	0.00	15,430	0.00
PROFESSIONAL DEVELOPMENT	2,575	0.00	2,750	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	5,268	0.00	1,750	0.00	5,270	0.00	5,270	0.00
PROFESSIONAL SERVICES	968,348	0.00	1,944,091	0.00	1,940,521	0.00	1,940,521	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	2,047	0.00	2,000	0.00	2,050	0.00	2,050	0.00
EQUIPMENT RENTALS & LEASES	310	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,697	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	1,003,982	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
GRAND TOTAL	\$1,555,234	8.24	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,555,234	8.24	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

1. What does this program do?

Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources and Comprehensive Mental Health Plan for Missouri centered on the 6 goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health.
2. Missouri's mental health system will be consumer and family driven.
3. Disparities in mental health services will be eliminated in Missouri.
4. Early mental health screening, assessment and referral to services will be common practice in Missouri.
5. Missouri will deliver excellent mental health services and accelerate research.
6. Communities are proficient in meeting mental health needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAMHSA 5-year federal grant

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

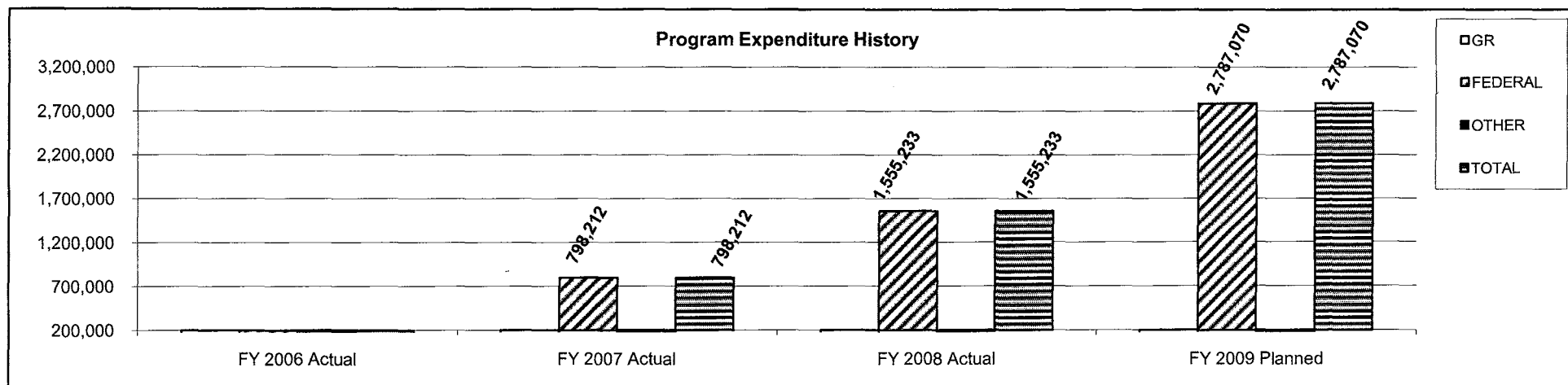
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 2007 the Federal Open Ended HB section was utilized for the Transformation Grant since this grant was awarded during the fiscal year.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. These measures will be collected and reported throughout the course of the grant.

Evaluation measures:

Policy and financing changes

Public and workforce trainings

Organizational changes

Consumer and family involvement

Obtaining and analyzing data

Programs implementing practices consistent with the Comprehensive Plan for Mental Health

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

7b. Provide an efficiency measure.

Percentage of completed action items cited in the Comprehensive Plan for Mental Health as well as measurements of progress made on action items. Comprehensive Plan for Mental Health was completed in June 2008. Progress measurements on action items will begin in FY 2009.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Workgroup members satisfaction with comprehensive planning process

Question	Agree or Strongly Agree	Neutral	Disagree or Strongly Disagree
I understand my own role as a Workgroup member better as a result of the meeting(s)	78.80%	16.00%	5.40%
The facilitator efficiently led the group toward decision making.	75.80%	17.90%	6.30%
Consumer and family satisfaction with input to plan			
I feel like I am part of the group.	94.40%	0%	5.60%
The group seeks my opinions.	83.30%	11.10%	5.60%
I feel that the meetings give me a chance to have a positive impact on the mental health system.	83.30%	5.60%	11.10%
Overall, I am satisfied with my membership on the committee.	83.30%	5.60%	11.10%
The group supports my ideas.	72.20%	22.20%	5.60%

Note: There were 18 Consumer/Family members and 95 working group members surveyed.

Additional measures will be developed upon plan completion.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,482,852	102.48	5,030,820	116.12	5,025,672	116.35	4,825,672	108.35	
DEPT MENTAL HEALTH	694,130	17.46	741,877	17.66	670,037	16.70	670,037	16.70	
TOTAL - PS	5,176,982	119.94	5,772,697	133.78	5,695,709	133.05	5,495,709	125.05	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,026,955	0.00	1,592,097	0.00	1,591,097	0.00	1,591,097	0.00	
DEPT MENTAL HEALTH	407,412	0.00	2,563,666	0.00	2,563,666	0.00	2,563,666	0.00	
HEALTH CARE TECHNOLOGY FUND	1,250,000	0.00	1,250,000	0.00	0	0.00	0	0.00	
TOTAL - EE	2,684,367	0.00	5,405,763	0.00	4,154,763	0.00	4,154,763	0.00	
TOTAL	7,861,349	119.94	11,178,460	133.78	9,850,472	133.05	9,650,472	125.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,393	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11,479	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	164,872	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	164,872	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	38,214	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	38,214	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	38,214	0.00	0	0.00	
MO Healthnet MH Partnership - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	
TOTAL	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	
GRAND TOTAL	\$7,861,349	119.94	\$11,178,460	133.78	\$11,138,686	133.05	\$11,065,344	125.05	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	45,754	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	45,754	0.00	1	0.00	1	0.00	1	0.00
TOTAL	45,754	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$45,754	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C & 65109C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,025,672	670,037	0	5,695,709	PS	4,825,672	670,037	0	5,495,709
EE	1,591,097	2,563,667	0	4,154,764 E	EE	1,591,097	2,563,667	0	4,154,764 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,616,769	3,233,704	0	9,850,473 E	Total	6,416,769	3,233,704	0	9,650,473 E
FTE	116.35	16.70	0.00	133.05	FTE	108.35	16.70	0.00	125.05
Est. Fringe	2,371,112	316,123	0	2,687,236	Est. Fringe	2,276,752	316,123	0	2,592,876
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
Notes: An "E" is requested for Federal Fund Approp 1688.

Other Funds: None.
Notes: An "E" is recommended for Federal Fund Approp 1688.

2. CORE DESCRIPTION

The responsibilities for Operational Support includes a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

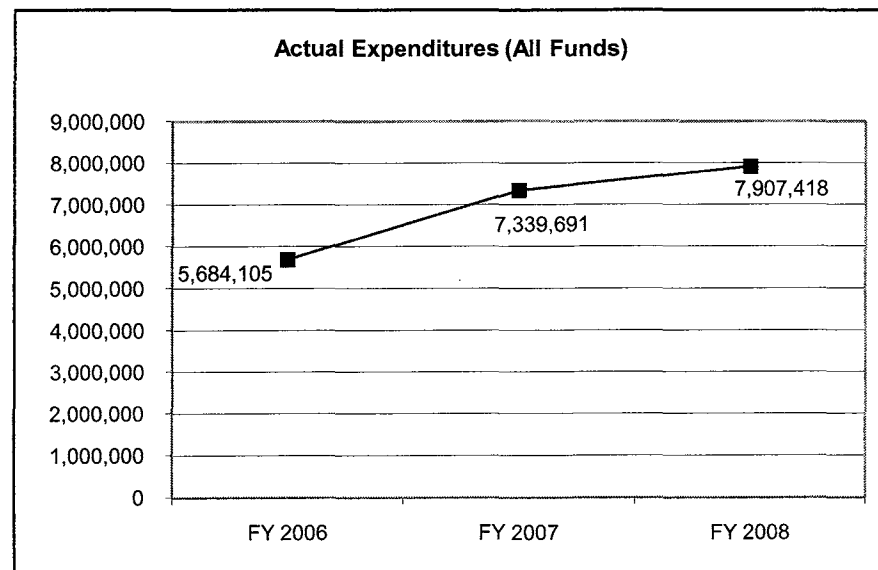
CORE DECISION ITEM

Department: **Mental Health**
Division: **Office of Director**
Core: **Operational Support**

Budget Unit: **65107C & 65109C**

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,961,437	8,006,502	10,520,163	11,178,461 E
Less Reverted (All Funds)	(57,873)	(275,943)	(530,796)	N/A
Budget Authority (All Funds)	5,903,564	7,730,559	9,989,367	N/A
Actual Expenditures (All Funds)	5,684,105	7,339,691	7,907,418	N/A
Unexpended (All Funds)	219,459	390,868	2,081,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	219,459	390,868	2,081,947	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2006, Operational Support received a Motor Fuel supplemental in the amount of \$6,135 in GR.
- (2) In FY 2007, the Investigations Unit was centralized and funding from the facilities' budgets was reallocated into Operational Support. In addition, funding for administrative support for the Office of Director was reallocated from the Director's Office to Operational Support. Also Operational Support received a Motor Fuel supplemental in the amount of \$12,052 in GR.
- (3) In FY 2008, the Licensure & Certification staff were moved from Operational Support to MRDD Administration. In addition, Operational Support received a new decision item for the MO HealthNet Mental Health Partnership Technology Initiative of which \$1,250,000 in other funds was one time funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	133.78	5,030,820	741,877	0	5,772,697	
				EE	0.00	1,592,097	2,563,666	1,250,000	5,405,763	
				Total	133.78	6,622,917	3,305,543	1,250,000	11,178,460	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	514	3625	EE	0.00	0	0	(1,250,000)	(1,250,000)		Reduction of one-time funding for MO HealthNet Technology Partnership.
Core Reallocation	510	5307	PS	1.00	58,921	0	0	58,921		Reallocation of Legal Counsel staff from Western MO and Kansas City Regional Office to centralized unit already established in Central Office.
Core Reallocation	511	5307	PS	(0.77)	(64,069)	0	0	(64,069)		Reallocation of a portion of Children's Unit back to CPS YCP.
Core Reallocation	512	5311	PS	(0.96)	0	(71,840)	0	(71,840)		Reallocation of a portion of Children's Unit back to CPS YCP.
Core Reallocation	528	5310	EE	0.00	(1,000)	0	0	(1,000)		Reallocation of a portion of Children's Unit back to CPS YCP.
NET DEPARTMENT CHANGES					(0.73)	(6,148)	(71,840)	(1,250,000)	(1,327,988)	
DEPARTMENT CORE REQUEST										
				PS	133.05	5,025,672	670,037	0	5,695,709	
				EE	0.00	1,591,097	2,563,666	0	4,154,763	
				Total	133.05	6,616,769	3,233,703	0	9,850,472	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2683	5307	PS	(8.00)	(200,000)	0	0	(200,000)		
NET GOVERNOR CHANGES					(8.00)	(200,000)	0	0	(200,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	125.05	4,825,672	670,037	0	5,495,709	
	EE	0.00	1,591,097	2,563,666	0	4,154,763	
	Total	125.05	6,416,769	3,233,703	0	9,650,472	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
REV MAXIMIZATION CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	205,208	6.87	119,015	4.00	185,964	6.00	185,964	6.00
OFFICE SUPPORT ASST (KEYBRD)	37,147	1.58	24,164	1.00	24,168	1.00	24,168	1.00
SR OFC SUPPORT ASST (KEYBRD)	209,737	8.45	293,093	11.00	259,392	10.00	231,336	9.00
STOREKEEPER II	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
PROCUREMENT OFCR I	38,196	0.93	42,506	1.00	39,468	1.00	39,468	1.00
PROCUREMENT OFCR II	88,083	1.93	94,060	2.00	94,068	2.00	94,068	2.00
ACCOUNT CLERK II	24,606	1.00	25,375	1.00	25,380	1.00	25,380	1.00
AUDITOR I	26,068	0.80	33,421	1.00	33,420	1.00	0	0.00
SENIOR AUDITOR	80,517	2.00	83,554	2.00	83,556	2.00	83,556	2.00
ACCOUNTANT I	205,629	6.80	246,928	8.00	247,980	8.00	218,400	7.00
ACCOUNTANT II	109,364	2.78	111,645	2.75	120,059	2.88	120,059	2.88
ASST CONTROLLER MH	66,363	1.16	59,044	1.00	59,040	1.00	59,040	1.00
ACCOUNTING ANAL I	4,508	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	147,886	3.72	177,106	4.00	165,444	4.00	165,444	4.00
ACCOUNTING ANAL III	186,863	3.80	253,856	5.00	253,323	5.00	253,323	5.00
BUDGET ANAL II	11,338	0.29	40,207	1.00	40,212	1.00	5,335	0.00
BUDGET ANAL III	122,848	2.69	146,317	3.00	143,352	3.00	143,352	3.00
PERSONNEL OFCR II	59,748	1.00	61,615	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	75,891	2.00	78,264	2.00	78,264	2.00	78,264	2.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	24,522	0.53	24,522	0.53
PUBLIC INFORMATION ADMSTR	38,937	0.66	40,156	0.58	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	1.00	0	0.00	0	0.00
EXECUTIVE I	35,501	1.00	68,511	2.00	36,612	1.00	36,612	1.00
EXECUTIVE II	40,451	1.00	41,715	1.00	41,712	1.00	41,712	1.00
MANAGEMENT ANALYSIS SPEC II	43,867	1.00	45,065	1.00	45,060	1.00	45,060	1.00
REIMBURSEMENT OFFICER II	32,993	0.96	35,313	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	5,039	0.17	30,097	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	12,278	0.33	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	12,164	0.31	25,125	0.66	28,454	0.71	28,454	0.71
AFFORDABLE HOUSING CNSLT MH	51,681	1.00	53,296	1.00	53,292	1.00	53,292	1.00
PSYCHIATRIC AIDE II	23,161	0.99	24,953	1.00	24,958	1.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	35,316	1.00	35,316	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PROGRAM SPECIALIST I MH	38,164	1.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	355,911	7.79	379,539	8.00	370,704	8.00	370,704	8.00
PROGRAM SPECIALIST I MH/RS	864,757	23.07	1,003,038	26.00	993,528	26.00	993,528	26.00
HEARINGS ADMSTR MH	50,537	0.88	59,044	1.00	59,040	1.00	59,040	1.00
INVESTIGATOR I	33,226	1.01	33,421	1.00	37,296	1.00	37,296	1.00
MOTOR VEHICLE DRIVER	24,199	1.00	24,955	1.00	24,960	1.00	24,960	1.00
FISCAL & ADMINISTRATIVE MGR B2	292,833	4.94	308,471	5.00	299,322	5.00	299,322	5.00
FISCAL & ADMINISTRATIVE MGR B3	65,041	1.00	69,947	1.00	69,947	1.00	69,947	1.00
MENTAL HEALTH MGR B2	139,371	2.00	212,876	2.95	144,346	2.00	144,346	2.00
MENTAL HEALTH MGR B3	66,452	0.95	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	171,106	2.02	175,389	2.00	175,390	2.00	175,390	2.00
DESIGNATED PRINCIPAL ASST DEPT	156,458	2.00	161,031	2.00	168,624	2.00	168,624	2.00
ASSOCIATE COUNSEL	284,193	4.75	305,904	5.00	305,771	5.00	305,771	5.00
PROJECT SPECIALIST	0	0.00	5,111	0.05	686	0.28	686	0.28
PROGRAM SPECIALIST	5,448	0.15	31,178	1.00	0	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	38,000	1.00	38,000	1.00
LEGAL COUNSEL	74,799	0.91	92,238	1.05	144,189	2.00	144,189	2.00
CLIENT/PATIENT WORKER	6,438	0.00	22,227	2.00	22,227	2.00	0	0.00
CLERK	6,725	0.23	0	0.00	0	0.00	0	0.00
TYPIST	9,195	0.44	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,119	0.12	0	0.00	0	0.00	0	0.00
MANAGER	2,056	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,805	0.06	87,961	4.20	114,513	3.69	87,631	2.69
CONSULTING PHYSICIAN	5,119	0.01	30,900	0.20	30,000	0.20	30,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	293,002	4.47	366,020	5.34	308,168	5.76	308,168	5.76
SPECIAL ASST PROFESSIONAL	79,426	1.74	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	112,121	3.00	115,625	3.00	115,626	3.00	115,626	3.00
TOTAL - PS	5,176,982	119.94	5,772,697	133.78	5,695,709	133.05	5,495,709	125.05
TRAVEL, IN-STATE	172,553	0.00	253,860	0.00	225,042	0.00	225,042	0.00
TRAVEL, OUT-OF-STATE	4,612	0.00	5,724	0.00	5,724	0.00	5,724	0.00
SUPPLIES	270,136	0.00	251,108	0.00	281,320	0.00	281,320	0.00
PROFESSIONAL DEVELOPMENT	44,192	0.00	18,908	0.00	44,789	0.00	44,789	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
COMMUNICATION SERV & SUPP	157,532	0.00	202,420	0.00	203,189	0.00	203,189	0.00
PROFESSIONAL SERVICES	1,943,083	0.00	4,585,335	0.00	3,302,542	0.00	3,302,542	0.00
JANITORIAL SERVICES	12,138	0.00	8,531	0.00	12,138	0.00	12,138	0.00
M&R SERVICES	30,923	0.00	37,554	0.00	32,180	0.00	32,180	0.00
OFFICE EQUIPMENT	11,915	0.00	11,667	0.00	15,227	0.00	15,227	0.00
OTHER EQUIPMENT	8,367	0.00	7,794	0.00	9,750	0.00	9,750	0.00
REAL PROPERTY RENTALS & LEASES	1,489	0.00	5,021	0.00	4,184	0.00	4,184	0.00
EQUIPMENT RENTALS & LEASES	132	0.00	2,437	0.00	743	0.00	743	0.00
MISCELLANEOUS EXPENSES	27,295	0.00	15,404	0.00	17,935	0.00	17,935	0.00
TOTAL - EE	2,684,367	0.00	5,405,763	0.00	4,154,763	0.00	4,154,763	0.00
GRAND TOTAL	\$7,861,349	119.94	\$11,178,460	133.78	\$9,850,472	133.05	\$9,650,472	125.05
GENERAL REVENUE	\$5,509,807	102.48	\$6,622,917	116.12	\$6,616,769	116.35	\$6,416,769	108.35
FEDERAL FUNDS	\$1,101,542	17.46	\$3,305,543	17.66	\$3,233,703	16.70	\$3,233,703	16.70
OTHER FUNDS	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	45,754	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	45,754	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$45,754	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$45,754	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Children's Services** supports all three divisions in clinical policy development and clinical consultations.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Audit Section** who are responsible for conducting audits and consultations on DMH operated facilities and private contract agencies; **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

PROGRAM DESCRIPTION

Department: Mental Health

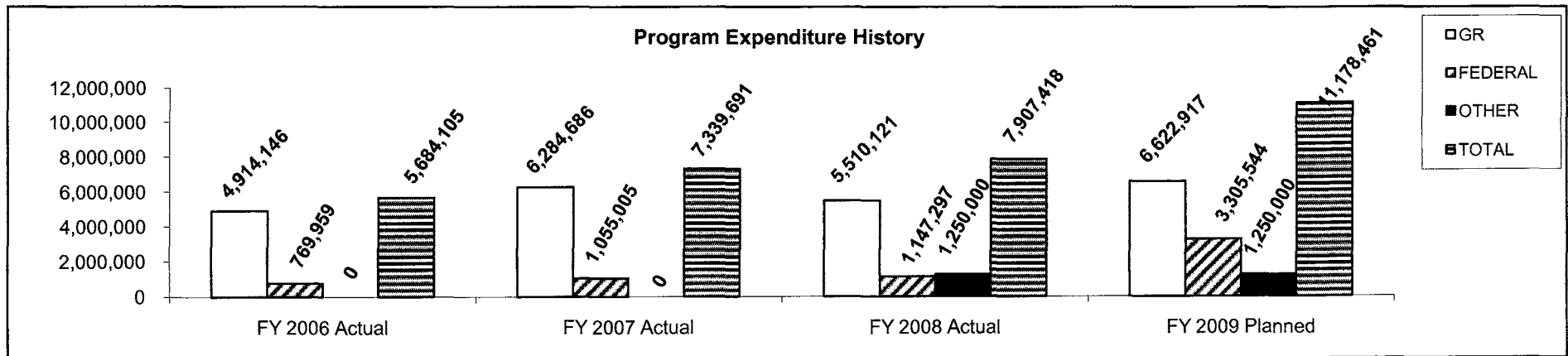
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and MR/DD service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

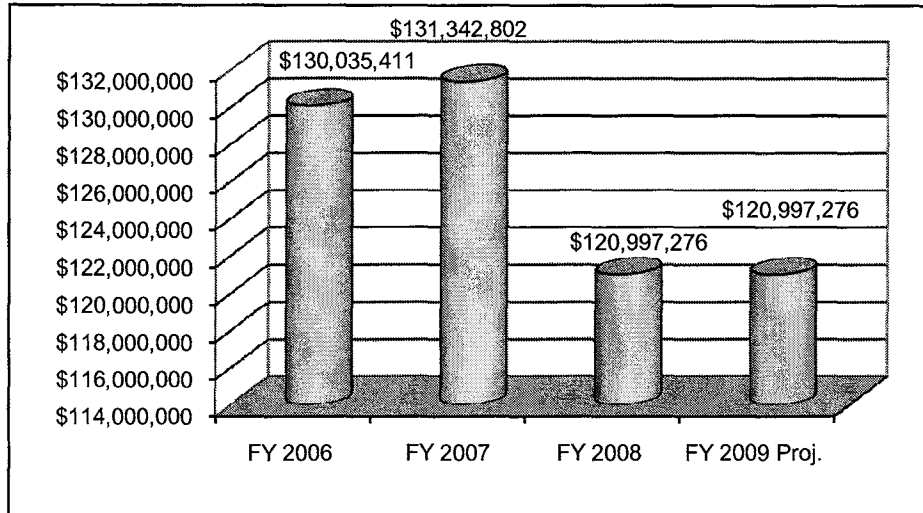
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

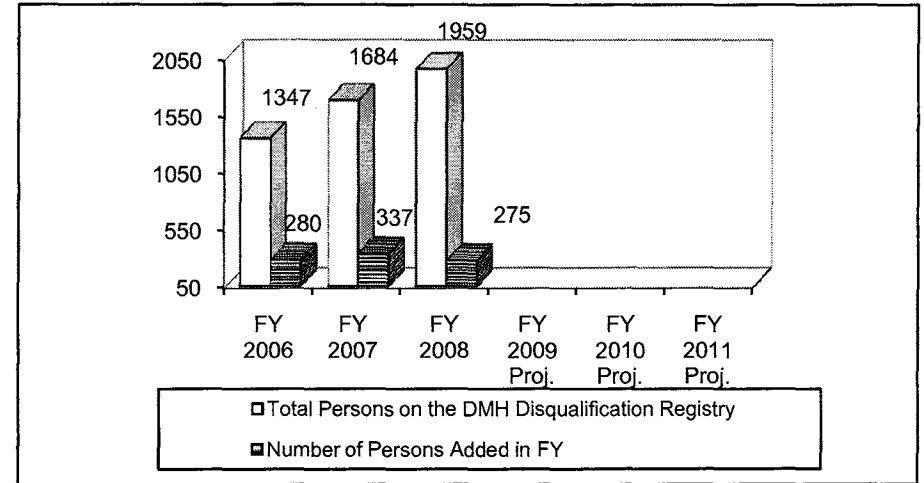
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: The decrease in FY 2008 is due to DSH disallowance.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



Note: These numbers vary annually; therefore accurate projections are not available.

PROGRAM DESCRIPTION

Department: Mental Health

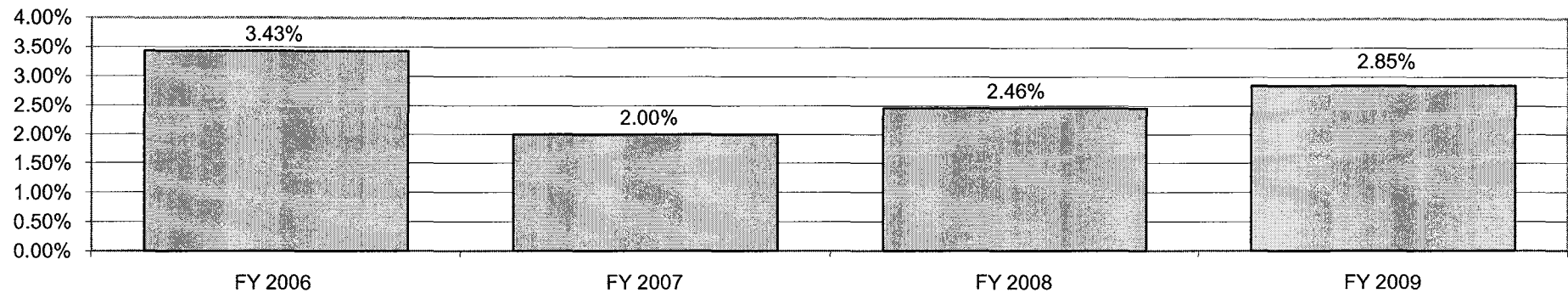
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.

Percent of Department Administrative Funds



NOTE: In FY 2007 the IT Division was transferred to Office of Administration Information Technology Services Division (ITSD). In FY 2008 the increase is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

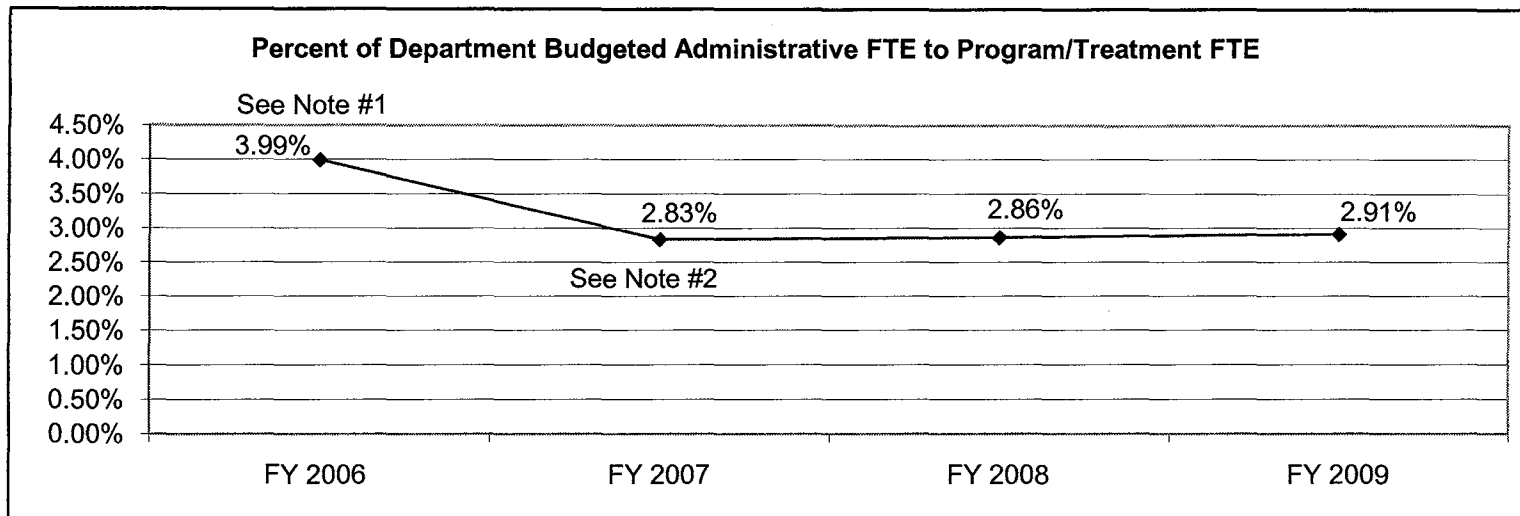
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

Percent of Department administrative FTE to Department program FTE



NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Proj.
ADA	49,511	51,713	56,293	54,919	54,919
CPS	73,929	75,464	75,990	75,570	75,570
MRDD	30,358	29,081	29,072	29,231	30,050

7d. Provide a customer satisfaction measure, if available.

N/A

RANK: 011 OF

1. AMOUNT OF REQUEST

Notes:	(1) The \$1,250,000 GR in this item will generate MO HealthNet earnings. The Federal portion was approved in the FY 2008 budget as ongoing and, therefore, is not included in this request.
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(1) The \$1,250,000 GR in this item will generate MO HealthNet earnings. The Federal portion was approved in the FY 2008 budget as ongoing and, therefore, is not included in this request.

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
X	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 011 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>MO HealthNet MH Partnership Technology Initiative GR Pick-up</u>	DI#: <u>1650002</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This ongoing disease management initiative, in partnership with MO HealthNet, utilizes health information technology to coordinate and improve health care of persons with co-occurring psychiatric and chronic medical illnesses. This initiative was funded in FY'08 with one time funding from the healthcare technology fund (HCTF) and requires ongoing GR to continue. In FY 2009, DMH received one time HCTF funding to continue the initiative for one more fiscal year.

The Department of Mental Health and Department of Social Services, MO HealthNet Division partnership initiative to improve prescribing of psychiatric medications for all MO HealthNet eligible individuals saves Missourians \$36 million per year off trend. The DMH/DOSS partnership initiative uses the health data analytic tools and evidence based interventions to target high-risk MO HealthNet patients with severe mental illnesses and co-occurring chronic physical health disorders to improve their health outcomes by:

- (1) Educating clinicians about medication prescribing practices inconsistent with best-practice guidelines,
- (2) Alerting clinicians and case managers to patients who fail to refill medications in timely fashion, and
- (3) Providing behavioral and physical health clinicians with common patient Individual Health Profiles and Clinical Considerations for better healthcare coordination.

Missouri's Community Mental Health Centers will be developed into a statewide disease management entity promoting evidence-based best practices with the following components.

- ▶ Behavioral Pharmacy Management (BPM) analyzes MO HealthNet behavioral pharmacy claims to provide monthly educational alerts to clinicians whose prescriptions deviate from evidence-based research or national Expert Consensus guidelines;
- ▶ Treatment Adherence Program (TAP) to identify MO HealthNet patients who fail to refill their psychotropic medications in timely fashion and alert physicians and case managers

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This request is based on the replacement of \$1,250,000 one time funding from FY 2008. In FY 2009, DMH received one time funding for one more fiscal year.

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	4169	EE	0101	\$1,250,000

NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up	DI#: 1650002

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	1,250,000						1,250,000		
Total EE	1,250,000		0		0		1,250,000		0
Grand Total	1,250,000	0.00	0	0.00	0	0.00	1,250,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	1,250,000						1,250,000		
Total EE	1,250,000		0		0		1,250,000		0
Grand Total	1,250,000	0.00	0	0.00	0	0.00	1,250,000	0.00	0

NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health Budget Unit: 65107C
Division: Office of Director
DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up DI#: 1650002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Behavioral Pharmacy Management Impact on Healthcare Utilization

	6 months pre-mailing	6 months post-mailing
% of patients hospitalized	16.80%	9.50%
Average number of hospital days	0.31	0.16
Total hospital days	3,494	1,681
Average total costs per patient	\$6,347	\$5,109

Behavioral Pharmacy Costs

Group	Pre-Intervention	Post - Intervention	Difference
Changed Prescribing	\$2,064	\$1,650	(\$414)
No Change in Prescribing	\$3,427	\$3,663	\$236
No Intervention	\$2,264	\$2,429	\$165

Total Pharmacy Costs

Group	Pre-Intervention	Post - Intervention	Difference
Changed Prescribing	\$3,835 (49.5 scripts)	\$3,120 (40.2 scripts)	(\$715) (-9.3 scripts)
No change in Prescribing	\$5,208 (53.8 scripts)	\$5,413 (54.3 scripts)	\$205 (.05 scripts)

Hospital Admissions

Group	6 months pre-mailing	6 months post-mailing
Changed Prescribing	0.31	0.20
No change in Prescribing	0.43	0.29
No Intervention	0.32	0.30

NEW DECISION ITEM
RANK: 011 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>MO HealthNet MH Partnership Technology Initiative GR Pick-up</u>	DI#: <u>1650002</u>

6. PERFORMANCE MEASURES (Continued)

Non-Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$7,620	\$6,570	(\$1,050) (13.8%)
No change in Prescribing	\$8,571	\$8,089	(\$482) (5.6%)
No Intervention	\$5,946	5634	(\$312) (5.2%)

6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace one-time funding from HCTF with on-going GR.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
MO Healthnet MH Partnership - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	421,966	0.00	764,360	0.00	764,360	0.00	764,360	0.00
DEPT MENTAL HEALTH	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	421,966	0.00	1,764,360	0.00	1,764,360	0.00	1,764,360	0.00
TOTAL	421,966	0.00	1,764,360	0.00	1,764,360	0.00	1,764,360	0.00
GRAND TOTAL	\$421,966	0.00	\$1,764,360	0.00	\$1,764,360	0.00	\$1,764,360	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	764,360	1,000,000	0	1,764,360
PSD	0	0	0	0
TRF	0	0	0	0
Total	764,360	1,000,000	0	1,764,360
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	764,360	1,000,000	0	1,764,360
PSD	0	0	0	0
TRF	0	0	0	0
Total	764,360	1,000,000	0	1,764,360
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and elearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees
- Providing meaningful treatment and support of consumers with aggressive behaviors
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders
- Meeting licensing and accreditation requirements

CORE DECISION ITEM

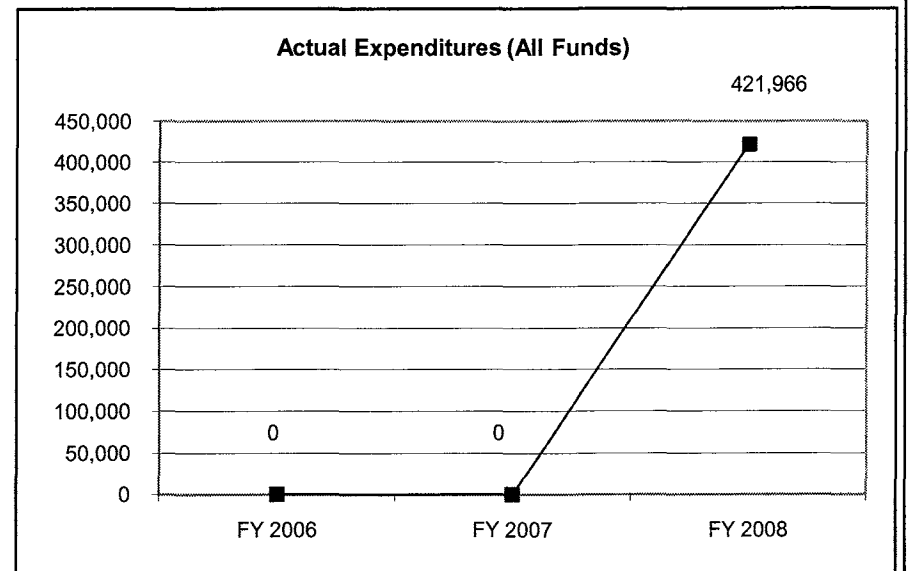
Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	788,000	1,764,360
Less Reverted (All Funds)	0	0	(366,033)	N/A
Budget Authority (All Funds)	0	0	421,967	N/A
Actual Expenditures (All Funds)	0	0	421,966	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1) FY 2008 is the first year this HB section was established. It will provide funding to train direct care staff and help support the Network of Care web-site.
- 2) Federal funding in the amount of \$1,000,000 was appropriated in FY09 via the Training Investment for Safety & Quality NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	764,360	1,000,000	0	1,764,360	
	Total	0.00	764,360	1,000,000	0	1,764,360	
DEPARTMENT CORE REQUEST							
	EE	0.00	764,360	1,000,000	0	1,764,360	
	Total	0.00	764,360	1,000,000	0	1,764,360	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	764,360	1,000,000	0	1,764,360	
	Total	0.00	764,360	1,000,000	0	1,764,360	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	834	0.00	0	0.00	850	0.00	850	0.00
TRAVEL, OUT-OF-STATE	2,596	0.00	0	0.00	2,600	0.00	2,600	0.00
SUPPLIES	16,633	0.00	0	0.00	17,800	0.00	17,800	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	0	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	353,247	0.00	1,500,000	0.00	1,678,800	0.00	1,678,800	0.00
M&R SERVICES	0	0.00	264,360	0.00	14,360	0.00	14,360	0.00
COMPUTER EQUIPMENT	43,860	0.00	0	0.00	45,000	0.00	45,000	0.00
REAL PROPERTY RENTALS & LEASES	725	0.00	0	0.00	800	0.00	800	0.00
EQUIPMENT RENTALS & LEASES	295	0.00	0	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	3,026	0.00	0	0.00	3,100	0.00	3,100	0.00
TOTAL - EE	421,966	0.00	1,764,360	0.00	1,764,360	0.00	1,764,360	0.00
GRAND TOTAL	\$421,966	0.00	\$1,764,360	0.00	\$1,764,360	0.00	\$1,764,360	0.00
GENERAL REVENUE	\$421,966	0.00	\$764,360	0.00	\$764,360	0.00	\$764,360	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Refunds

Abandoned Fund Transfer

Mental Health
Trust Fund

Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	67,190	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEBT OFFSET ESCROW	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	67,190	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL	67,190	0.00	119,217	0.00	119,217	0.00	119,217	0.00
Addtnl Authority for Refunds - 1650040								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	0	0.00	100	0.00	100	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	0	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	0	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	0	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	100	0.00	100	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	0	0.00	1,100	0.00	1,100	0.00
TOTAL	0	0.00	0	0.00	1,100	0.00	1,100	0.00
GRAND TOTAL	\$67,190	0.00	\$119,217	0.00	\$120,317	0.00	\$120,317	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	0	70,000	119,217 E
TRF	0	0	0	0
Total	49,217	0	70,000	119,217 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) - 0753
Notes: An "E" is requested for GR Approp 5519 and Other Funds Approp 1837.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	0	70,000	119,217 E
TRF	0	0	0	0
Total	49,217	0	70,000	119,217 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) - 0753
Notes: An "E" is recommended for GR Approp 5519 and Other Funds Approp 1837.

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

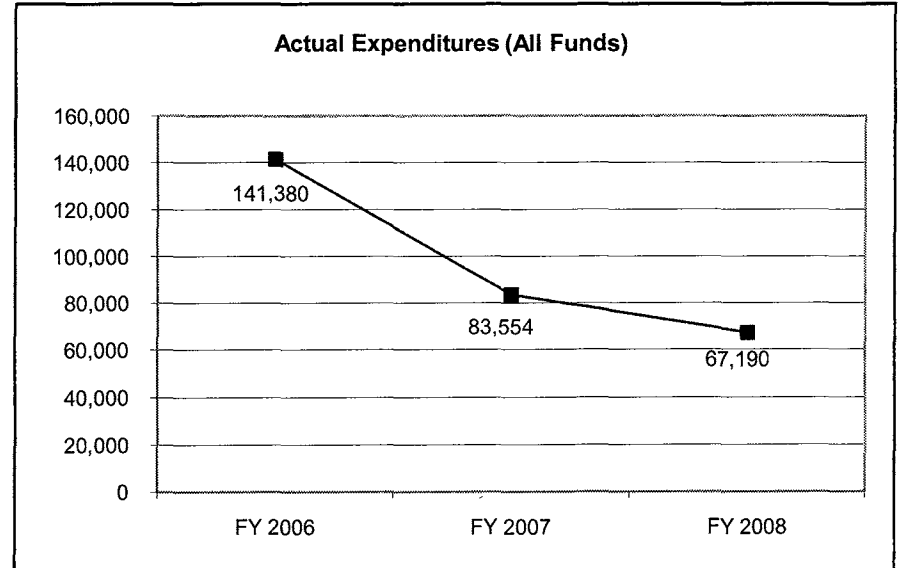
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Refunds

Budget Unit: 65130C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	141,381	153,554	147,629	119,217	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	141,381	153,554	147,629	N/A	
Actual Expenditures (All Funds)	141,380	83,554	67,190	N/A	
Unexpended (All Funds)	1	70,000	80,439	N/A	
Unexpended, by Fund:					
General Revenue	0	0	10,439	N/A	
Federal	0	0	0	N/A	
Other	1	70,000	70,000	N/A	
	(1)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2006, the Debt Offset Escrow Fund was increased by \$22,000 to cover anticipated expenditures.
- (2) In FY 2007, General Revenue was increased by \$34,337 to cover anticipated expenditures.
- (3) In FY 2008, General Revenue was increased by \$28,412 to cover anticipated expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	67,190	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL - PD	67,190	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$67,190	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00
GENERAL REVENUE	\$67,190	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

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NEW DECISION ITEM
RANK: 028 OF

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
DI Name:	Additional Authority for Refunds	DI#:	1650040

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100	1,000	1,100 E
TRF	0	0	0	0
Total	0	100	1,000	1,100 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275
 Mental Health Earnings Fund (MHEF) - 0288
 Mental Health Trust Fund (MHTF) - 0926
 Intergovernmental Transfer Fund (IGT) - 0147
 Compulsive Gamblers Fund (CGF) - 0249
 Mental Health Interagency Payment Fund (MHIPF) - 0109
 Inmate Revolving Fund (IRF) - 0540
 Healthy Families Trust Fund (HFT) - 0625
 Healthcare Technology Fund (HCTF) - 0170
 Mental Health Local Tax Match Fund (MHLTMF) - 0930

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100	1,000	1,100 E
TRF	0	0	0	0
Total	0	100	1,000	1,100 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275
 Mental Health Earnings Fund (MHEF) - 0288
 Mental Health Trust Fund (MHTF) - 0926
 Intergovernmental Transfer Fund (IGT) - 0147
 Compulsive Gamblers Fund (CGF) - 0249
 Mental Health Interagency Payment Fund (MHIPF) - 0109
 Inmate Revolving Fund (IRF) - 0540
 Healthy Families Trust Fund (HFT) - 0625
 Healthcare Technology Fund (HCTF) - 0170
 Mental Health Local Tax Match Fund (MHLTMF) - 0930

NEW DECISION ITEM

RANK: 028 OF

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
DI Name:	Additional Authority for Refunds	DI#:	1650040

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health currently has appropriations for General Revenue (GR) and the Debt Offset Escrow (DOE) fund for the purpose of making refund payments. In some instances, DMH needs to make a refund payment from a fund other than GR or DOE. Therefore, DMH is requesting authority for the purpose of making refund payments as needed from each additional fund within the DMH budget.

NEW DECISION ITEM
RANK: 028 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65130C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Authority for Refunds</u>	DI#: <u>1650040</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH is requesting authority for the purpose of making refund payments as needed from each additional fund within the DMH budget. Due to the unpredictability of the number and dollar amount of refund payments to be made, DMH is requesting minimal authority and an "E" appropriation for each fund.

HB Section	Approp	Type	Fund	Amount
10.035 - Refunds	4406	PSD	0148	\$100 E
10.035 - Refunds	4407	PSD	0275	\$100 E
10.035 - Refunds	4409	PSD	0288	\$100 E
10.035 - Refunds	1140	PSD	0926	\$100 E
10.035 - Refunds	4411	PSD	0147	\$100 E
10.035 - Refunds	4412	PSD	0249	\$100 E
10.035 - Refunds	4417	PSD	0109	\$100 E
10.035 - Refunds	4418	PSD	0540	\$100 E
10.035 - Refunds	4419	PSD	0625	\$100 E
10.035 - Refunds	4420	PSD	0170	\$100 E
10.035 - Refunds	4421	PSD	0930	\$100 E
Total:				\$1,100 E
				Total FED: \$100 E
				Total OTHER: \$1,000 E
				Grand Total: \$1,100 E

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 028 OF

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
DI Name:	Additional Authority for Refunds	DI#:	1650040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			100		1,000		1,100		
Total PSD	0		100		1,000		1,100		0
Grand Total	0	0.00	100	0.00	1,000	0.00	1,100	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			100		1,000		1,100		
Total PSD	0		100		1,000		1,100		0
Grand Total	0	0.00	100	0.00	1,000	0.00	1,100	0.00	0

NEW DECISION ITEM
RANK: 028 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65130C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Authority for Refunds</u> DI#: <u>1650040</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|---|
| <p>6a. Provide an effectiveness measure.
N/A.</p> <p>6c. Provide the number of clients/individuals served, if applicable.
N/A.</p> | <p>6b. Provide an efficiency measure.
N/A.</p> <p>6d. Provide a customer satisfaction measure, if available.
N/A.</p> |
|--|---|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will make refund payments as needed from each fund within the DMH budget.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
Addtnl Authority for Refunds - 1650040								
REFUNDS	0	0.00	0	0.00	1,100	0.00	1,100	0.00
TOTAL - PD	0	0.00	0	0.00	1,100	0.00	1,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,100	0.00	\$1,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00

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Refunds

Abandoned Fund Transfer

Mental Health
Trust Fund

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	4,879	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	4,879	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	4,879	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$4,879	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Abandoned Fund Account Transfer

Budget Unit: 65132C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000 E
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
 Notes: An "E" is requested for Other Funds Approp T938.

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000 E
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
 Notes: An "E" is recommended for Other Funds Approp T938.

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

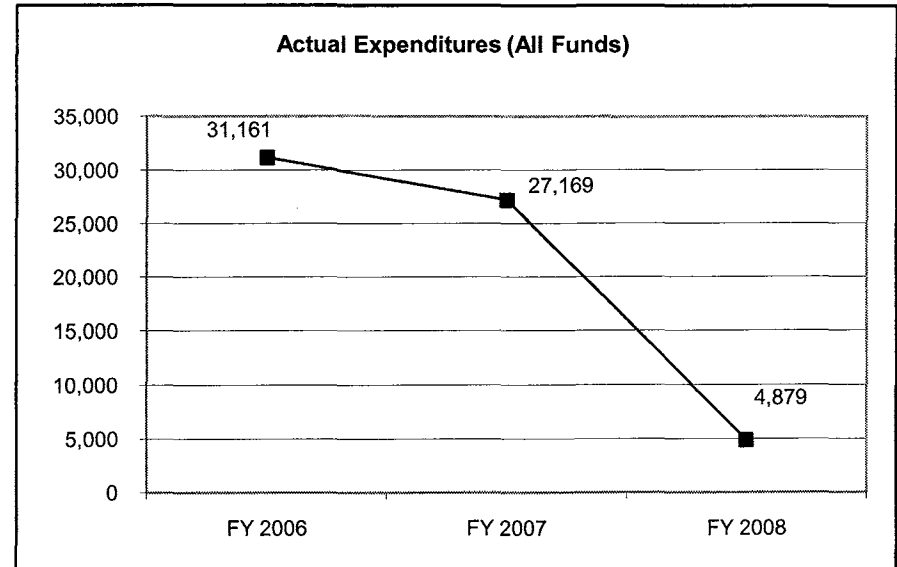
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Abandoned Fund Account Transfer

Budget Unit: 65132C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	50,000	50,000	50,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,000	50,000	50,000	N/A	
Actual Expenditures (All Funds)	31,161	27,169	4,879	N/A	
Unexpended (All Funds)	18,839	22,831	45,121	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	18,839	22,831	45,121	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS	4,879	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	4,879	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$4,879	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,879	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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Refunds

Abandoned Fund Transfer

Mental Health
Trust Fund

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MENTAL HEALTH TRUST FUND									
CORE									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	175,695	6.07	827,464	11.50	827,464	11.50	427,464	11.50	
TOTAL - PS	175,695	6.07	827,464	11.50	827,464	11.50	427,464	11.50	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	774,357	0.00	1,283,335	0.00	1,279,134	0.00	1,079,134	0.00	
TOTAL - EE	774,357	0.00	1,283,335	0.00	1,279,134	0.00	1,079,134	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	4,352	0.00	151	0.00	4,352	0.00	4,352	0.00	
TOTAL - PD	4,352	0.00	151	0.00	4,352	0.00	4,352	0.00	
TOTAL	954,404	6.07	2,110,950	11.50	2,110,950	11.50	1,510,950	11.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	12,824	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,824	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,824	0.00	
ADA Screening Grant (SBIRT) - 1650018									
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	0	0.00	0	0.00	136,111	0.00	136,111	0.00	
TOTAL - EE	0	0.00	0	0.00	136,111	0.00	136,111	0.00	
TOTAL	0	0.00	0	0.00	136,111	0.00	136,111	0.00	
GRAND TOTAL	\$954,404	6.07	\$2,110,950	11.50	\$2,247,061	11.50	\$1,659,885	11.50	

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Mental Health Trust Fund	Budget Unit: 65135C
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1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	827,464	827,464	PS	0	0	427,464	427,464
EE	0	0	1,283,486	1,283,486	EE	0	0	1,083,486	1,083,486
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,110,950	2,110,950	Total	0	0	1,510,950	1,510,950
FTE	0.00	0.00	11.50	11.50	FTE	0.00	0.00	11.50	11.50
Est. Fringe	0	0	390,398	390,398	Est. Fringe	0	0	201,678	201,678
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Trust Fund (MHTF) - 0926					Other Funds: Mental Health Trust Fund (MHTF) - 0926				

2. CORE DESCRIPTION
The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)
Not Applicable.

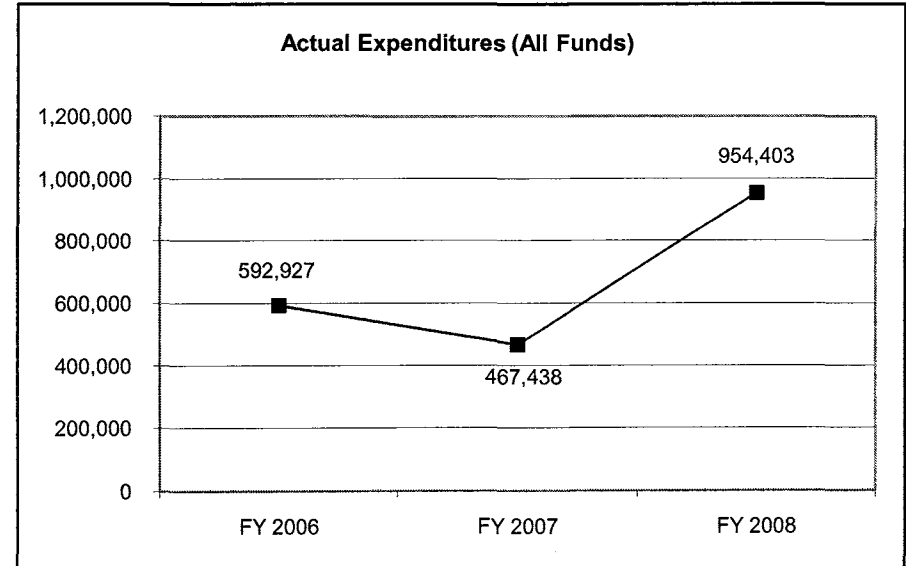
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,016,275	2,063,449	2,086,848	2,110,950
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,016,275	2,063,449	2,086,848	N/A
Actual Expenditures (All Funds)	592,927	467,438	954,403	N/A
Unexpended (All Funds)	1,423,348	1,596,011	1,132,445	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,423,348	1,596,011	1,132,445	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	11.50	0	0	827,464	827,464	
				EE	0.00	0	0	1,283,335	1,283,335	
				PD	0.00	0	0	151	151	
				Total	11.50	0	0	2,110,950	2,110,950	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	523	4137		EE	0.00	0	0	(4,201)	(4,201)	Reallocation of EE funding between BOBCs to better align funding with planned expenditures, including reallocation of \$4,201 to BOBC #780 (Refunds). BOBC #780 is shown in the BRASS system as PD.
Core Reallocation	523	4137		PD	0.00	0	0	4,201	4,201	Reallocation of EE funding between BOBCs to better align funding with planned expenditures, including reallocation of \$4,201 to BOBC #780 (Refunds). BOBC #780 is shown in the BRASS system as PD.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	11.50	0	0	827,464	827,464	
				EE	0.00	0	0	1,279,134	1,279,134	
				PD	0.00	0	0	4,352	4,352	
				Total	11.50	0	0	2,110,950	2,110,950	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2737	4136		PS	0.00	0	0	(400,000)	(400,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2737	4137	EE	0.00	0	0	(200,000)	(200,000)	
NET GOVERNOR CHANGES				0.00	0	0	(600,000)	(600,000)	
GOVERNOR'S RECOMMENDED CORE									
			PS	11.50	0	0	427,464	427,464	
			EE	0.00	0	0	1,079,134	1,079,134	
			PD	0.00	0	0	4,352	4,352	
			Total	11.50	0	0	1,510,950	1,510,950	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	20,403	0.92	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	11,657	0.40	11,655	0.40	11,655	0.40
WORK THERAPY SPECIALIST II	8,225	0.29	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,195	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER I	2,478	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	25,440	0.83	17,913	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	29,616	0.79
CLINICAL CASEWORK ASST I	2,381	0.09	0	0.00	0	0.00	0	0.00
STUDENT INTERN	17,892	0.97	2,656	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	68,305	2.20	145,700	7.92	145,700	7.92	145,700	7.92
MISCELLANEOUS TECHNICAL	4,767	0.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	606,627	1.27	606,629	1.27	206,629	1.27
SPECIAL ASST OFFICIAL & ADMSTR	16,238	0.24	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,371	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	175,695	6.07	827,464	11.50	827,464	11.50	427,464	11.50
TRAVEL, IN-STATE	7,010	0.00	442	0.00	7,442	0.00	7,442	0.00
TRAVEL, OUT-OF-STATE	16,049	0.00	0	0.00	17,000	0.00	17,000	0.00
FUEL & UTILITIES	2,952	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	272,368	0.00	509,594	0.00	477,840	0.00	277,840	0.00
PROFESSIONAL DEVELOPMENT	4,153	0.00	3,127	0.00	4,177	0.00	4,177	0.00
COMMUNICATION SERV & SUPP	22,759	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	268,838	0.00	138,235	0.00	268,838	0.00	268,838	0.00
M&R SERVICES	0	0.00	33,689	0.00	33,689	0.00	33,689	0.00
OFFICE EQUIPMENT	14,937	0.00	76	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	80,585	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	0	0.00	146,446	0.00	446	0.00	446	0.00
EQUIPMENT RENTALS & LEASES	1,545	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	83,161	0.00	244,129	0.00	244,129	0.00	244,129	0.00
TOTAL - EE	774,357	0.00	1,283,335	0.00	1,279,134	0.00	1,079,134	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
REFUNDS	4,352	0.00	151	0.00	4,352	0.00	4,352	0.00
TOTAL - PD	4,352	0.00	151	0.00	4,352	0.00	4,352	0.00
GRAND TOTAL	\$954,404	6.07	\$2,110,950	11.50	\$2,110,950	11.50	\$1,510,950	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$954,404	6.07	\$2,110,950	11.50	\$2,110,950	11.50	\$1,510,950	11.50

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DMH FEDERAL FUND									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00	
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	28,615	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00	
TOTAL - EE	28,615	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	726,856	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	726,856	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	755,471	0.00	1,907,360	2.00	1,907,360	2.00	1,907,360	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,389	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,389	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,389	0.00	
GRAND TOTAL	\$755,471	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,910,749	2.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65195C
Division:	Office of Director		
Core:	Federal Funds		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	112,982	0	112,982 E
EE	0	1,794,378	0	1,794,378 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,907,360	0	1,907,360 E
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	53,305	0	53,305
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	112,982	0	112,982 E
EE	0	1,794,378	0	1,794,378 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,907,360	0	1,907,360 E
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	53,305	0	53,305
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for Federal Funds Approp 9373 & 2049.

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

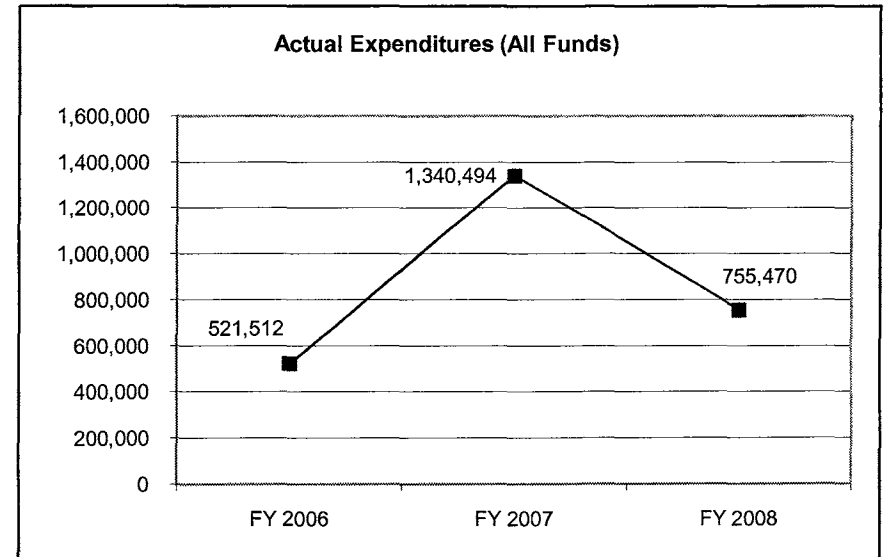
CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65195C
Division:	Office of Director		
Core:	Federal Funds		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,943,585	4,093,007	1,904,069	1,907,360 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,943,585	4,093,007	1,904,069	N/A
Actual Expenditures (All Funds)	521,512	1,340,494	755,470	N/A
Unexpended (All Funds)	1,422,073	2,752,513	1,148,599	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,422,073	2,752,513	2,752,513	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

- (1) In FY 2007, a supplemental item of \$2,114,933 was received due to the Mental Health Transformation Grant and the Circle of H.O.P.E. System of Care Grant awarded mid year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TRAVEL, IN-STATE	4,071	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	279	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	716	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	22,574	0.00	1,674,677	0.00	1,674,177	0.00	1,674,177	0.00
JANITORIAL SERVICES	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	875	0.00	474	0.00	882	0.00	882	0.00
TOTAL - EE	28,615	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
PROGRAM DISTRIBUTIONS	726,856	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	726,856	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$755,471	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$755,471	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Federal Funds

Children's System of
Care Program

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	72,013	1.00	140,773	2.20	140,773	2.20	140,773	2.20	
TOTAL - PS	72,013	1.00	140,773	2.20	140,773	2.20	140,773	2.20	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	55,490	0.00	184,615	0.00	184,615	0.00	184,615	0.00	
TOTAL - EE	55,490	0.00	184,615	0.00	184,615	0.00	184,615	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	3,772,771	0.00	7,165,301	0.00	5,165,301	0.00	5,165,301	0.00	
TOTAL - PD	3,772,771	0.00	7,165,301	0.00	5,165,301	0.00	5,165,301	0.00	
TOTAL	3,900,274	1.00	7,490,689	2.20	5,490,689	2.20	5,490,689	2.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,223	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,223	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,223	0.00	
GRAND TOTAL	\$3,900,274	1.00	\$7,490,689	2.20	\$5,490,689	2.20	\$5,494,912	2.20	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	184,615	0	184,615
PSD	0	5,165,301	0	5,165,301
TRF	0	0	0	0
Total	0	5,490,689	0	5,490,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	66,417	0	66,417
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	184,615	0	184,615
PSD	0	5,165,301	0	5,165,301
TRF	0	0	0	0
Total	0	5,490,689	0	5,490,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	66,417	0	66,417
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

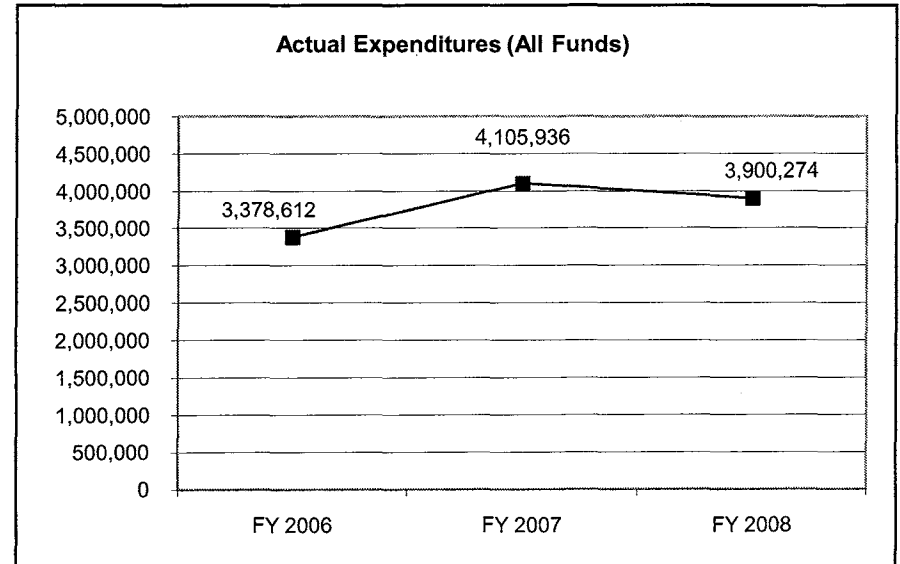
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Children's System of Care

Budget Unit: 65196C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,760,834	4,984,034	7,486,589	7,490,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,760,834	4,984,034	7,486,589	N/A
Actual Expenditures (All Funds)	3,378,612	4,105,936	3,900,274	N/A
Unexpended (All Funds)	4,382,222	878,098	3,586,315	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,382,222	878,098	3,586,315	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.
- (2) In FY 2007, the System of Care Northwest (Circle of Hope) grant and the Adolescent Treatment Coordination Grant were removed from the appropriation because they were not awarded. Subsequently, the Department reapplied for and was awarded the System of Care Northwest (Circle of Hope) grant mid year in FY 2007. The Department received supplemental funding in FY 2007, to support the grant award, in the Federal Funds HB Section.
- (3) In FY 2008, the Department requested authority for the System of Care Northwest (Circle of Hope) grant that was awarded in FY 2007 mid year.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.20	0	140,773	0	140,773	
		EE	0.00	0	184,615	0	184,615	
		PD	0.00	0	7,165,301	0	7,165,301	
		Total	2.20	0	7,490,689	0	7,490,689	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	527 7245	PD	0.00	0	(2,000,000)	0	(2,000,000)	Reduction of excess authority due to expired Show-Me Kids grant.
NET DEPARTMENT CHANGES			0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST								
		PS	2.20	0	140,773	0	140,773	
		EE	0.00	0	184,615	0	184,615	
		PD	0.00	0	5,165,301	0	5,165,301	
		Total	2.20	0	5,490,689	0	5,490,689	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.20	0	140,773	0	140,773	
		EE	0.00	0	184,615	0	184,615	
		PD	0.00	0	5,165,301	0	5,165,301	
		Total	2.20	0	5,490,689	0	5,490,689	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
RESEARCH ANAL III	0	0.00	5,390	0.20	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	61,120	1.00	60,736	1.00	60,736	1.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	5,774	0.20	5,774	0.20
SPECIAL ASST PROFESSIONAL	72,013	1.00	74,263	1.00	74,263	1.00	74,263	1.00
TOTAL - PS	72,013	1.00	140,773	2.20	140,773	2.20	140,773	2.20
TRAVEL, IN-STATE	20,489	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	8,924	0.00	36,330	0.00	36,330	0.00	36,330	0.00
SUPPLIES	517	0.00	549	0.00	549	0.00	549	0.00
PROFESSIONAL DEVELOPMENT	2,825	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	1,740	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	16,788	0.00	110,939	0.00	110,939	0.00	110,939	0.00
REAL PROPERTY RENTALS & LEASES	850	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	3,357	0.00	8,923	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	55,490	0.00	184,615	0.00	184,615	0.00	184,615	0.00
PROGRAM DISTRIBUTIONS	3,772,771	0.00	7,165,301	0.00	5,165,301	0.00	5,165,301	0.00
TOTAL - PD	3,772,771	0.00	7,165,301	0.00	5,165,301	0.00	5,165,301	0.00
GRAND TOTAL	\$3,900,274	1.00	\$7,490,689	2.20	\$5,490,689	2.20	\$5,490,689	2.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,900,274	1.00	\$7,490,689	2.20	\$5,490,689	2.20	\$5,490,689	2.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1. What does this program do?

Transitions: System of Care Grant - East (St. Louis) -- This is a six-year grant (October 1, 2003 - September 30, 2009) and provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1. Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2. Develop a family driven culturally competent system; and, 3. Build an infrastructure to sustain the system of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Transitions: System of Care - East (6U79 SM56220-01); Circle of HOPE (1U79SM57030)

System of Care "Show Me" Kids Grant - was a six-year grant that was completed in September, 2008

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

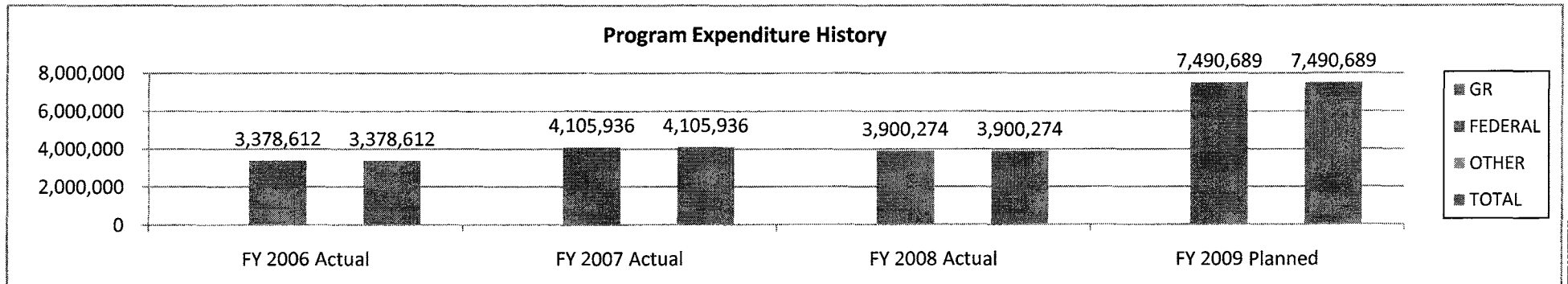
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care. FY 2009 Planned amounts reflect FY 2009 appropriations, however, actual expenditures will be less than the appropriation amount due to a grant expiring mid-year.

6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Mental Health

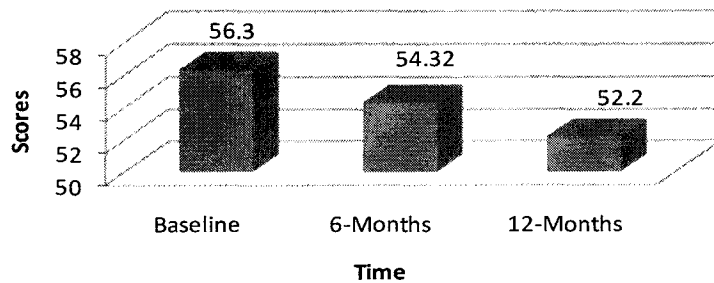
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure.

Transitions System of Care Grant (St. Louis) (44 Children/Youth)

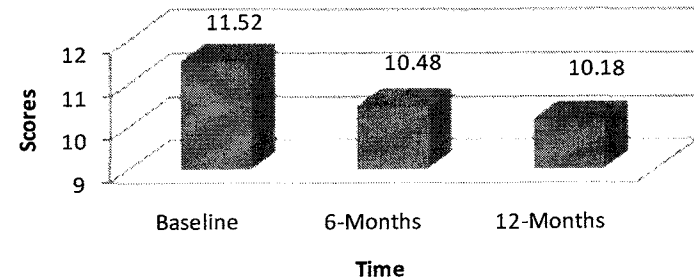
**Youth Report: Total Anxiety
Baseline, 6-Months, & 12-Months
(N=44)**



Bottom Line:

Youths' self-reported overall anxiety consistently declined during their first year of Transition services.

**Youth Report: Worry/Oversensitivity
Baseline, 6-Months, & 12-Months
(N=44)**



Bottom Line:

Youths' self-reported worrying and oversensitivity declined during their first year of Transition services.

PROGRAM DESCRIPTION

Department: Mental Health

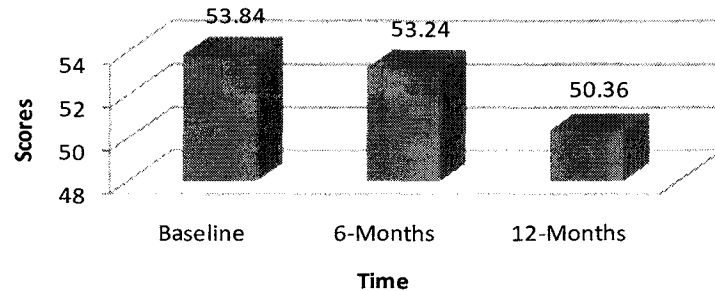
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Transitions System of Care Grant (St. Louis) (45 Children/Youth)

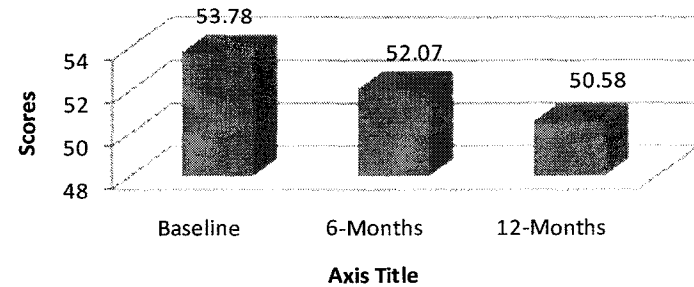
**Youth Report: Depression Total Score
Baseline, 6-Months, & 12-Months
(N=45)**



Bottom Line:

Youths' self-reported overall depression declined during their first year of Transition services.

**Youth Report: Dysphoric Mood
Baseline, 6-Months, & 12-Months
(N=45)**



Bottom Line:

Youths' self-reported dysphoric mood consistently declined during their first year of Transition services.

PROGRAM DESCRIPTION

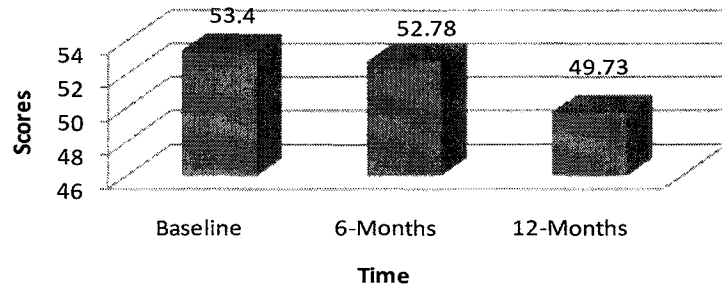
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)
Transitions System of Care Grant (St. Louis)

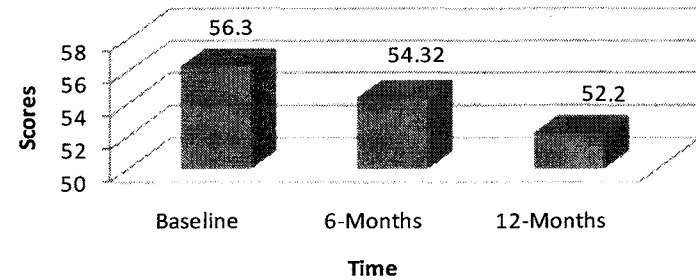
**Youth Report: Negative Self-Evaluation
Baseline, 6-Months, & 12-Months
(N=45)**



Bottom Line:

Youths' negative self-evaluations consistently declined during their first year of Transition services.

**Youth Report: Total Anxiety
Baseline, 6-Months, & 12-Months
(N=44)**



Bottom Line:

Youth consistently reported less incidences of running away during their first year of Transition services.

PROGRAM DESCRIPTION

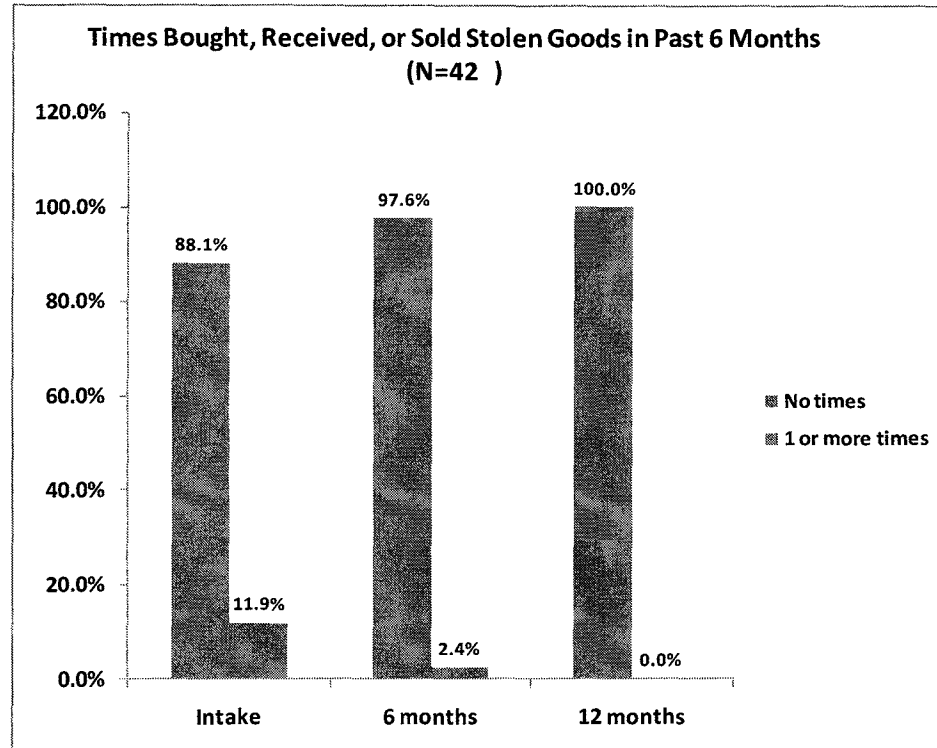
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

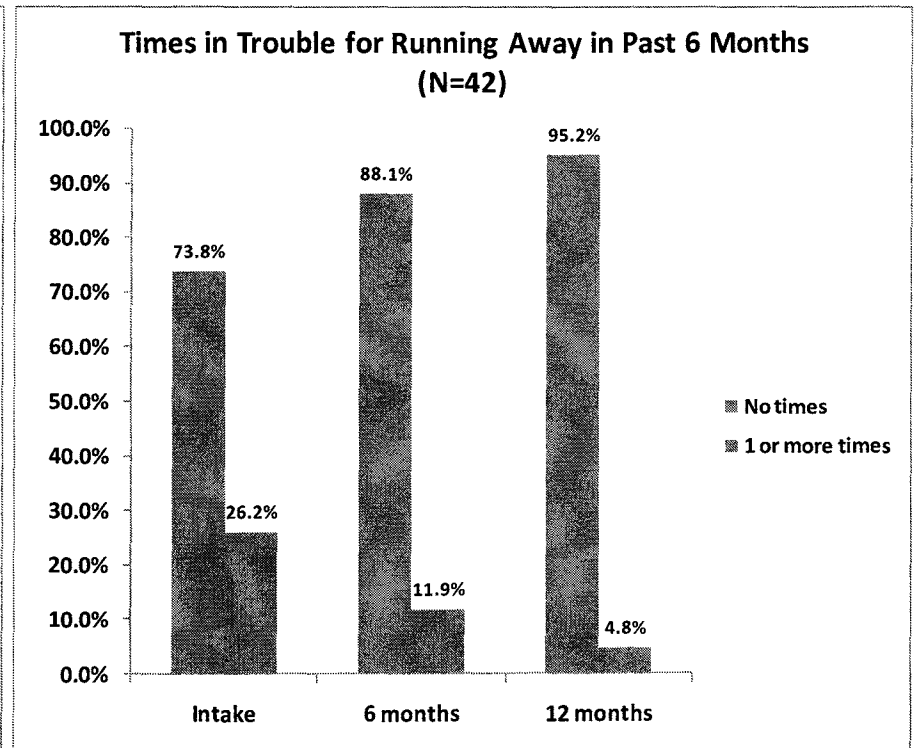
7a. Provide an effectiveness measure. (Continued)

Transitions System of Care Grant (St. Louis) (42 Children/Youth)



Bottom Line:

Youth reported fewer incidences of stealing goods during their first year of Transition services.



Bottom Line:

Youth consistently reported less incidences of running away during their first year of Transition services.

PROGRAM DESCRIPTION

Department: Mental Health

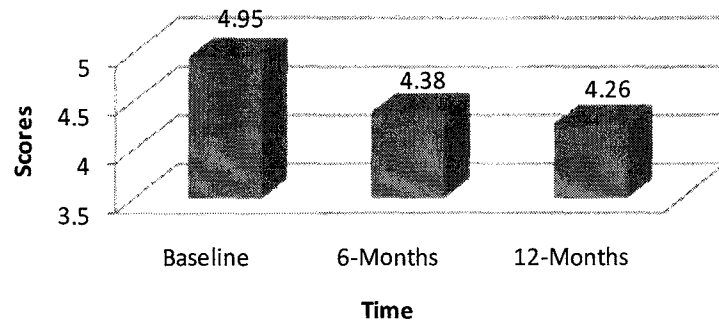
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Transitions System of Care Grant (St. Louis) (84 Children/Youth)

Restrictiveness of Placement Baseline, 6-Months, & 12-Months (N=84)



Bottom Line:

Youth consistently moved to less restrictive placements during their first year of Transition services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7b. Provide an efficiency measure.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. It is based on the logic that each child and family reviewed through the QSR becomes a unique and valid descriptor of the service system capability to meet that child and family's presenting needs. The QSR process reveals what is working now for the child and family and illuminates areas in which service programs and case-based practice can be refined. The QSR process looks at current records for the child and family selected for review, but more importantly utilizes interviews with the various persons and providers who are currently working with and providing services to that child and family.

The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. Missouri is on the leading edge of system of care (SOC) implementation in the country. Frequently, baseline measurements of initial "system of care" development and performance are much lower than were found in Missouri's review.

Based on the current sample of clients reviewed and recognizing that the sample sizes are not large, about 60% to 70% of the most difficult, complex, and high cost users of services are receiving acceptable, coordinated, planned, and implemented interagency system services, with most of them making progress in key areas. A great start has been made and many children and families are clearly benefiting from system of care services. It should also be noted that the results apply to SOC sites and do not reflect practices across counties and sites that are not implementing a collaborative system of care.

7c. Provide the number of clients/individuals served, if applicable.

There are 222 youth in Transitions System of Care

There are 88 youth in Circle of Hope (Service Delivery - 23, Youth Advisory Board - 24, and Skill Building Group - 41)

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	6,477,339	0.00	7,638,031	0.00	7,638,031	0.00	7,638,031	0.00
TOTAL - PD	6,477,339	0.00	7,938,031	0.00	7,938,031	0.00	7,938,031	0.00
TOTAL	6,477,339	0.00	7,938,031	0.00	7,938,031	0.00	7,938,031	0.00
Veterans - 1650021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	433,000	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	783,162	0.00	783,162	0.00
TOTAL - PD	0	0.00	0	0.00	1,216,162	0.00	783,162	0.00
TOTAL	0	0.00	0	0.00	1,216,162	0.00	783,162	0.00
Additional Authority for Feder - 1650038								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,056,608	0.00	2,175,802	0.00
TOTAL - PD	0	0.00	0	0.00	1,056,608	0.00	2,175,802	0.00
TOTAL	0	0.00	0	0.00	1,056,608	0.00	2,175,802	0.00
Housing - Federal Grants - 1650039								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	615,057	0.00	615,057	0.00
TOTAL - PD	0	0.00	0	0.00	615,057	0.00	615,057	0.00
TOTAL	0	0.00	0	0.00	615,057	0.00	615,057	0.00
GRAND TOTAL	\$6,477,339	0.00	\$7,938,031	0.00	\$10,825,858	0.00	\$11,512,052	0.00

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	7,638,031	0	7,938,031
TRF	0	0	0	0
Total	300,000	7,638,031	0	7,938,031
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	7,638,031	0	7,938,031
TRF	0	0	0	0
Total	300,000	7,638,031	0	7,938,031
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a HUD per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

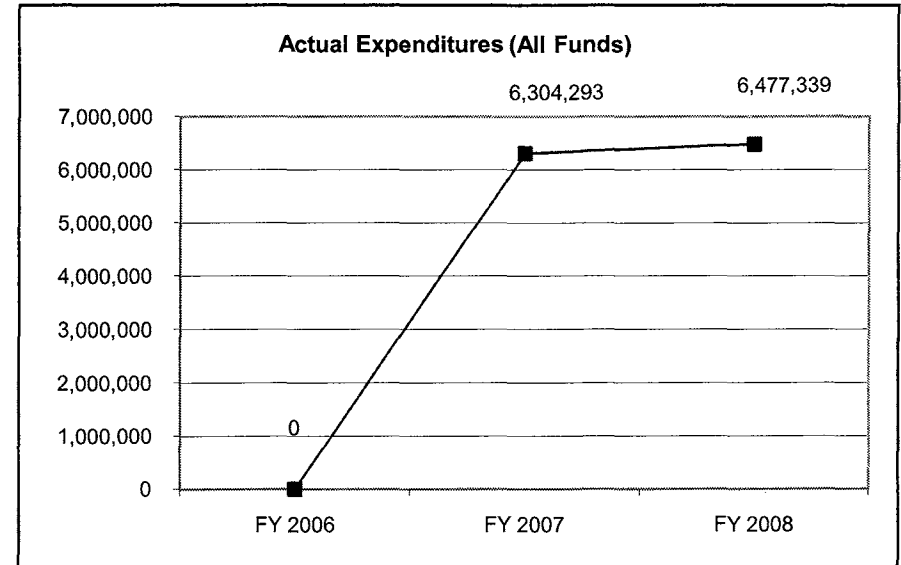
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Housing Assistance

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	6,343,179	6,477,339	7,938,031
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	6,343,179	6,477,339	N/A
Actual Expenditures (All Funds)	0	6,304,293	6,477,339	N/A
Unexpended (All Funds)	0	38,886	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	38,886	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2007 is the first year this core budget was established to reflect departmentwide funding for Housing Assistance.
- (2) In FY 2008, a Shelter Plus Care Grant for St. Louis County was awarded.
- (3) Additional Shelter Plus Care grants were awarded in FY 2009 and the department was appropriated an additional \$445,692 in Federal authority. In addition, the department was appropriated an additional \$1,015,000 in funding and authority via the Serving Our Veterans NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	7,638,031	0	7,938,031	
	Total	0.00	300,000	7,638,031	0	7,938,031	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	7,638,031	0	7,938,031	
	Total	0.00	300,000	7,638,031	0	7,938,031	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	7,638,031	0	7,938,031	
	Total	0.00	300,000	7,638,031	0	7,938,031	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	6,477,339	0.00	7,938,031	0.00	7,938,031	0.00	7,938,031	0.00
TOTAL - PD	6,477,339	0.00	7,938,031	0.00	7,938,031	0.00	7,938,031	0.00
GRAND TOTAL	\$6,477,339	0.00	\$7,938,031	0.00	\$7,938,031	0.00	\$7,938,031	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$6,477,339	0.00	\$7,638,031	0.00	\$7,638,031	0.00	\$7,638,031	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

1. What does this program do?

This program provides housing assistance to Missourians through the following programs:

1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.

2) **Veterans Initiative:** The Missouri Department of Mental Health works with the Missouri Veterans Commission in outreach to families during pre-deployment, deployment, sustainment, re-deployment and post deployment. Mental health specialists, contracted through the Community Mental Health Centers, provide outreach to all Missouri military units including regular service, guard and reserves, to identify families and returning veterans who need information and linkage to mental health services who cannot otherwise afford it. In addition, DMH, in collaboration with the Missouri Veterans Commission, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with non-profit agencies to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - 24CFR - Part 582

3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

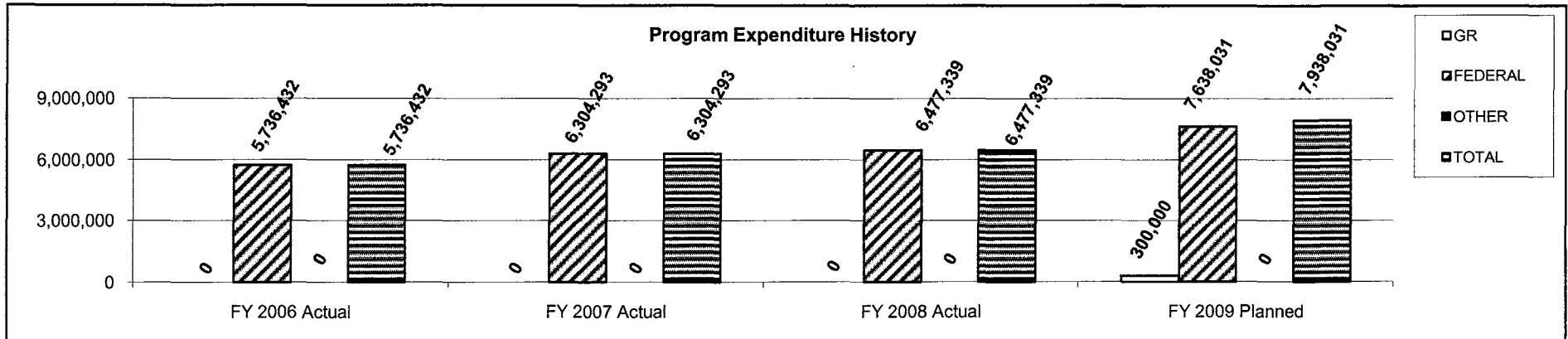
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

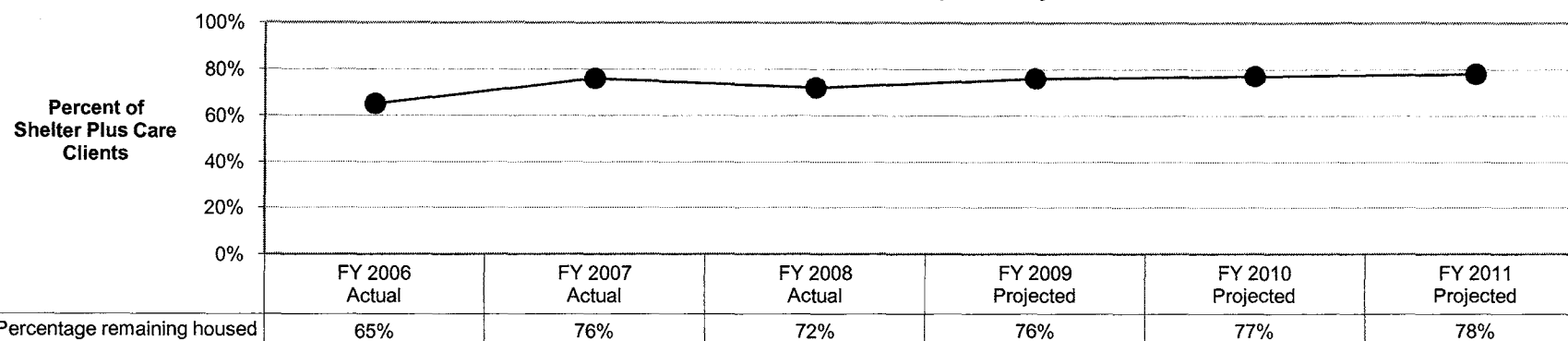
Department: Mental Health

Program Name: Housing Assistance

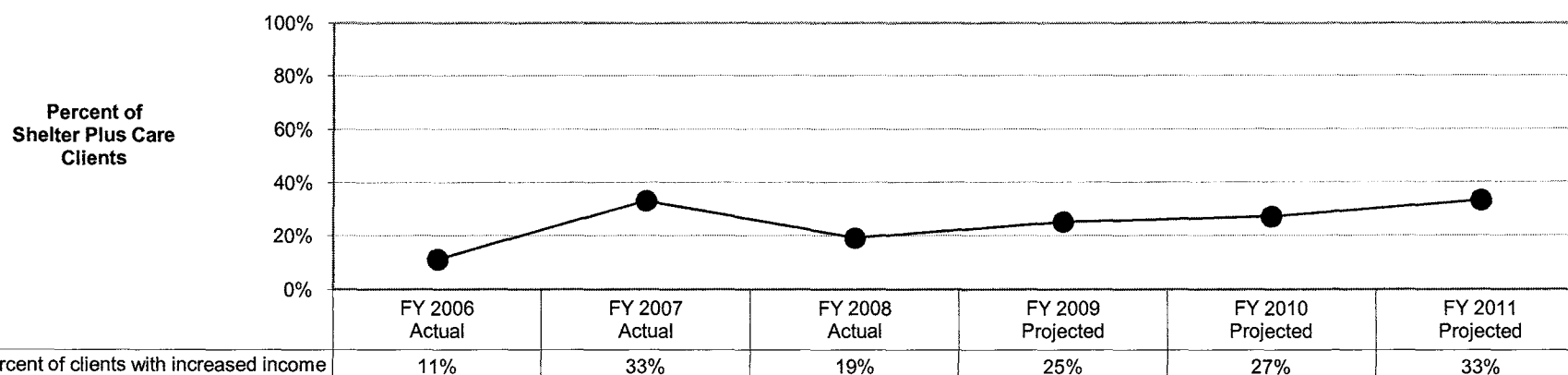
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Housing Stability for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



Note: The increase from FY 2006 to FY 2007 is due to the number of clients who maintain housing stability longer than one year.

PROGRAM DESCRIPTION

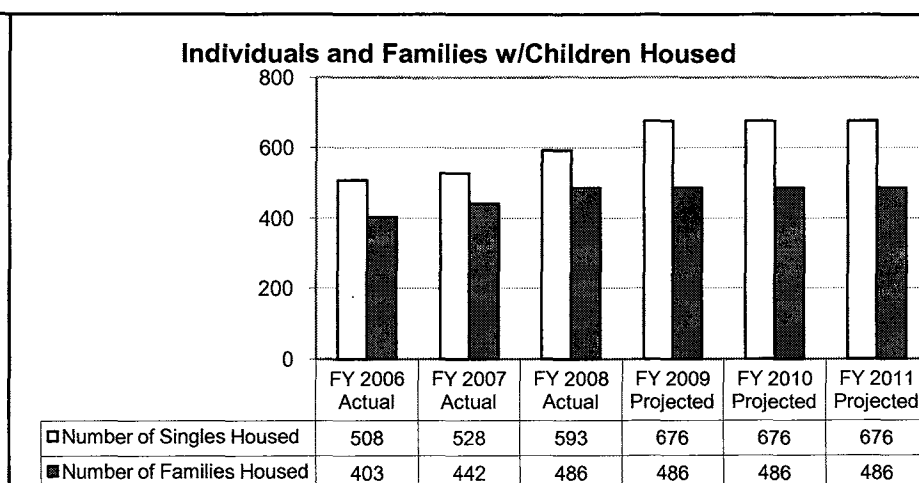
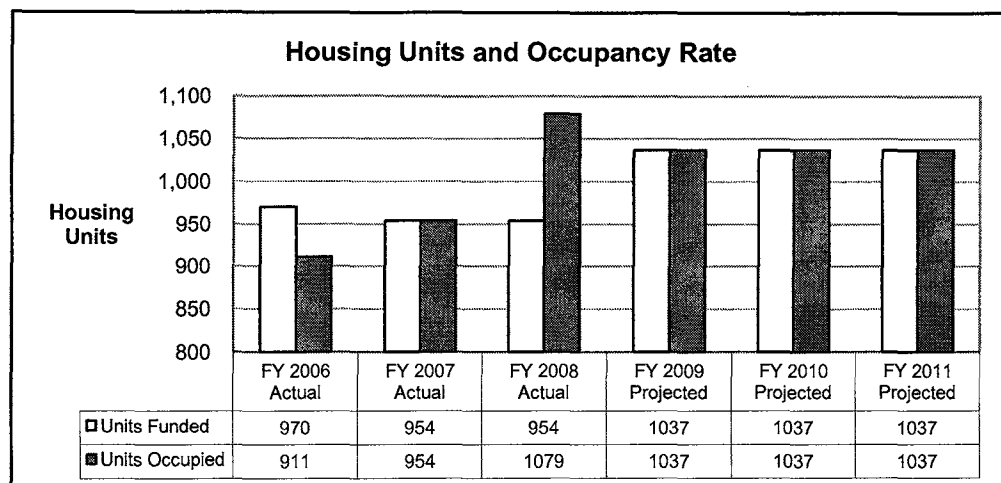
Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

7b. Provide an efficiency measure.

7c. Provide the number of clients served, if applicable.



NOTE: Many tenants have income and pay 30% toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7d. Provide a customer satisfaction measure, if available.

N/A.

NEW DECISION ITEM
RANK: 026 OF

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
DI Name: Housing - Additional Authority for	DI#: 1650038
Federal Housing Grants Cost-To-Continue	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,056,608	0	1,056,608
TRF	0	0	0	0
Total	0	1,056,608	0	1,056,608

FTE	0.00	0.00	0.00	0.00
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	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,175,802	0	2,175,802
TRF	0	0	0	0
Total	0	2,175,802	0	2,175,802

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health has twenty-six (26) Shelter Plus Care grants, twenty-three (23) of which are in annual renewal status. When the grants are renewed, the Department of Housing and Urban Development renews them at the current Fair Market Rate (FMR), which results in the grant amounts increasing by 3%-5% annually. DMH needs additional federal authority to cover the FMR annual increases. Such authority is requested to make the FY 2009 Additional Authority for Federal Housing Grants supplemental decision item part of the DMH ongoing core budget.

NEW DECISION ITEM
RANK: 026 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Housing - Additional Authority for</u> DI#: <u>1650038</u>	
Federal Housing Grants Cost-To-Continue	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

In FY 2008, Shelter Plus Care grants lacked sufficient federal authority totaling \$996,800. DMH anticipates an overall 6% increase in FMRs by state FY 2010, for a total additional authority need of \$1,056,608. Such authority is requested to make the FY 2009 Additional Authority for Federal Housing Grants supplemental decision item part of the DMH ongoing core budget.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$1,056,608

GOVERNOR RECOMMENDS:

In FY 2008, Shelter Plus Care grants lacked sufficient federal authority totaling \$996,800. DMH anticipates increases in FMRs by state FY 2010 for a total additional authority need of \$2,175,802. A portion of this amount will make the FY 2009 Additional Authority for Federal Housing Grants supplemental decision item part of the DMH ongoing core budget.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$2,175,802

NEW DECISION ITEM
RANK: 026 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>								
Division: <u>Office of Director</u>									
DI Name: <u>Housing - Additional Authority for</u> DI#: <u>1650038</u>									
Federal Housing Grants Cost-To-Continue									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (800)			1,056,608				1,056,608		
Total PSD	0		1,056,608		0		1,056,608		0
Grand Total	0	0.00	1,056,608	0.00	0	0.00	1,056,608	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (800)			2,175,802				2,175,802		
Total PSD	0		2,175,802		0		2,175,802		0
Grand Total	0	0.00	2,175,802	0.00	0	0.00	2,175,802	0.00	0

NEW DECISION ITEM
RANK: 026 OF

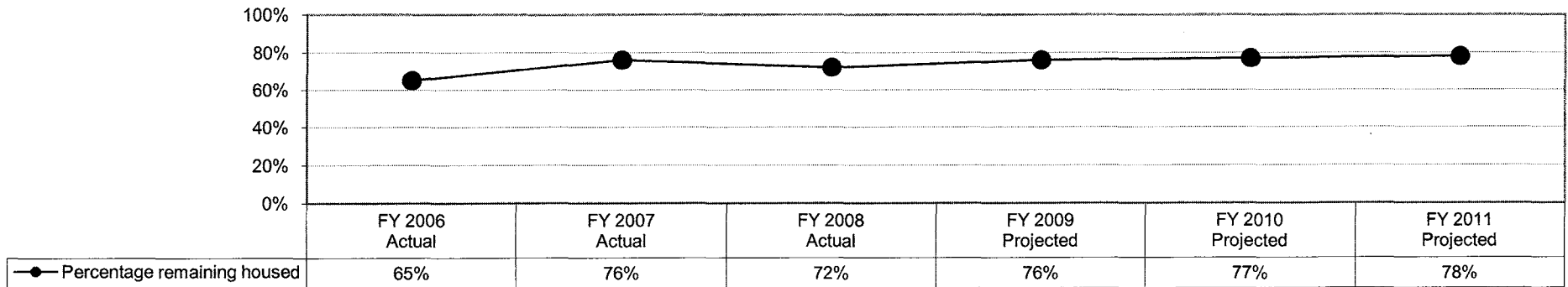
Department: Mental Health
Division: Office of Director
DI Name: Housing - Additional Authority for **DI#:** 1650038
Federal Housing Grants Cost-To-Continue

Budget Unit: 65198C

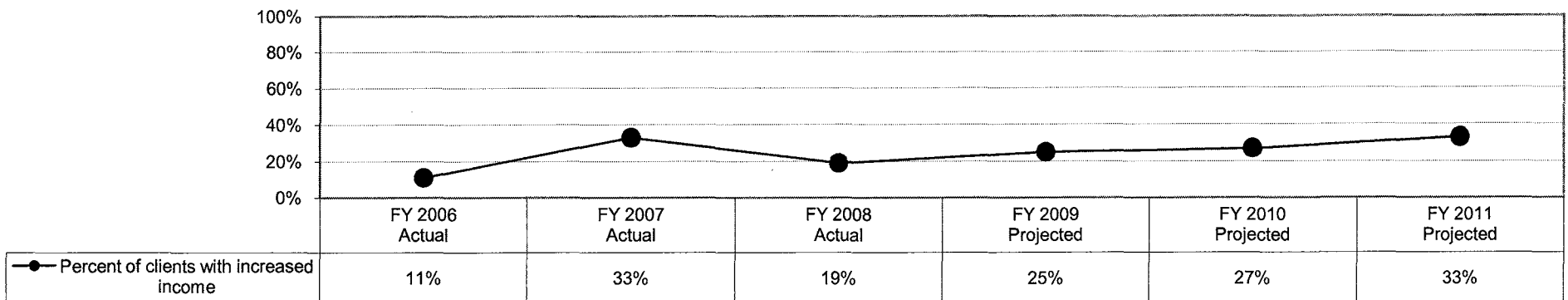
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Stable Housing for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



NEW DECISION ITEM

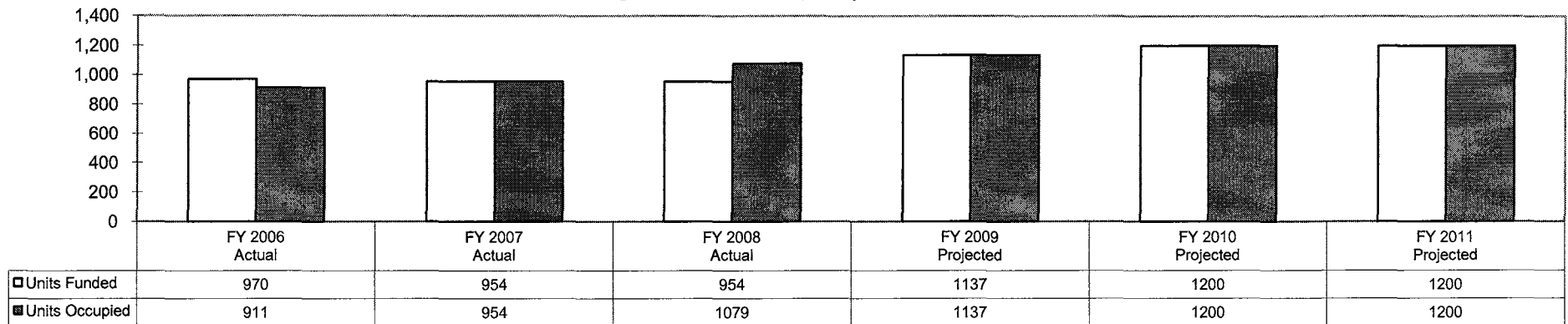
RANK: 026 **OF** _____

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Housing - Additional Authority for</u> DI#: <u>1650038</u>	
Federal Housing Grants Cost-To-Continue	

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

Housing Units and Occupancy Rate

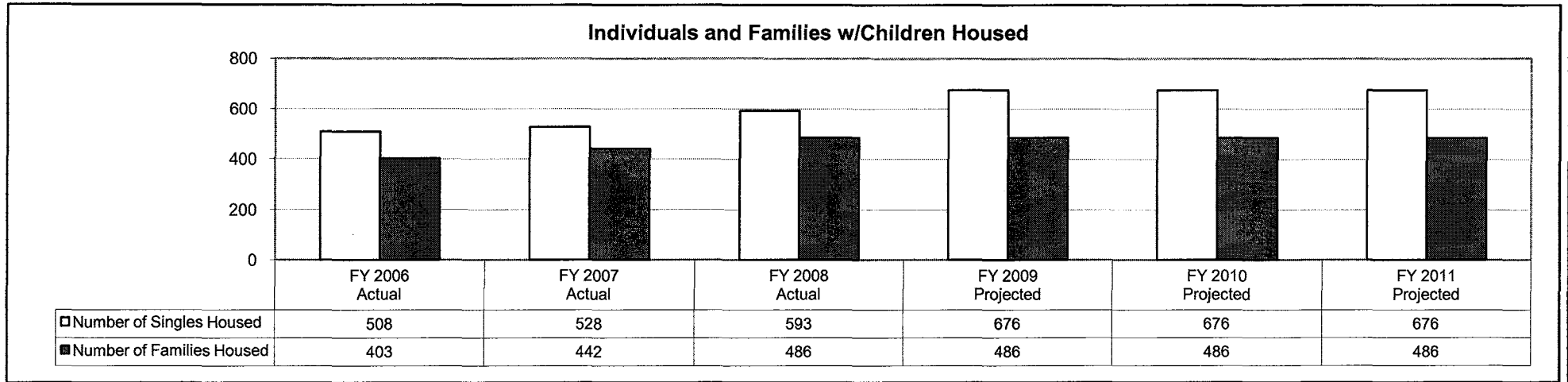


NOTE: In FY 2008, tenant-paid rents supplemented federal grant funding and allowed more units to be occupied than were funded by grant funding.

NEW DECISION ITEM
RANK: 026 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Housing - Additional Authority for</u> DI#: <u>1650038</u>	
Federal Housing Grants Cost-To-Continue	

6c. Provide the number of clients/individuals served, if applicable.



6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options that will provide stable housing and opportunities for employment. Increase income via benefits and/or employment.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
Additional Authority for Feder - 1650038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,056,608	0.00	2,175,802	0.00
TOTAL - PD	0	0.00	0	0.00	1,056,608	0.00	2,175,802	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,056,608	0.00	\$2,175,802	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,056,608	0.00	\$2,175,802	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 027 OF

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
DI Name: Housing - Federal Grants	DI#: 1650039

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	615,057	0	615,057
TRF	0	0	0	0
Total	0	615,057	0	615,057

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	615,057	0	615,057
TRF	0	0	0	0
Total	0	615,057	0	615,057

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has applied for new Shelter Plus Care Grants in the St. Louis County, St. Louis City and Kansas City areas. The grants will provide rental assistance to the homeless that are the hardest to reach - individuals with serious mental illness, chronic substance and/or alcohol abuse issues, co-occurring diagnosis, HIV/AIDS and developmental disabilities. Under the Balance of State Continuum of Care, for places outside of the metropolitan areas, DMH has also applied for the new HUD Rapid Re-Housing program to provide transitional housing rental assistance for up to 50 homeless clients and their families per year for three years. These grants will serve eighty-eight (88) individuals and their families per year.

NEW DECISION ITEM
RANK: 027 OF

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Housing - Federal Grants	DI#:	1650039

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Funding levels were determined based on requirements of the federal grant application. The Shelter Plus Care five year grants will serve individuals in the metro areas at an average annual cost of \$8,519 per individual. Total annual cost is \$323,724. The Rapid Re-Housing grant will serve individuals in smaller cities and rural areas at an average annual cost of \$ 5,827 per individual. Total annual cost is \$291,333.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$615,057

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			615,057				615,057		
Total PSD	<u>0</u>		<u>615,057</u>		<u>0</u>		<u>615,057</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>615,057</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>615,057</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 027 OF

Department: Mental Health			Budget Unit: 65198C						
Division: Office of Director									
DI Name: Housing - Federal Grants			DI#: 1650039						
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)			615,057				615,057		
Total PSD	0		615,057		0		615,057		0
Grand Total	0	0.00	615,057	0.00	0	0.00	615,057	0.00	0

NEW DECISION ITEM
RANK: 027 OF

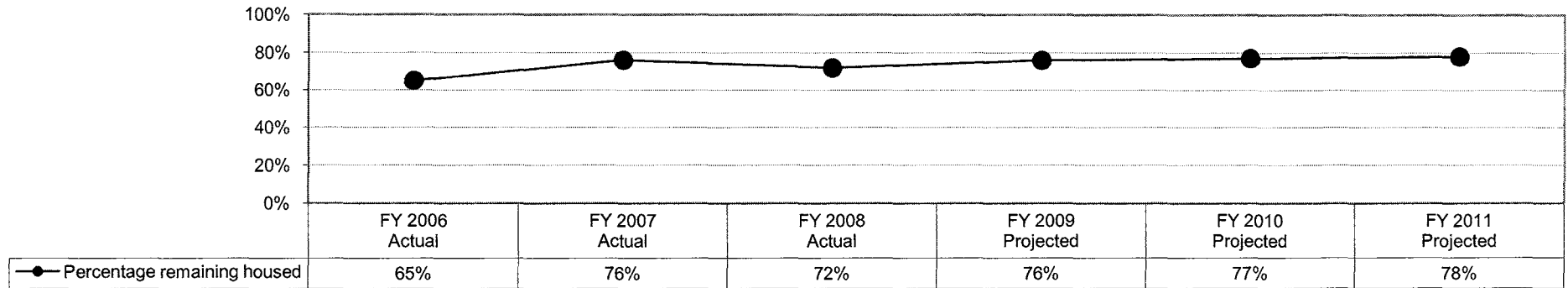
Department: Mental Health
Division: Office of Director
DI Name: Housing - Federal Grants DI#: 1650039

Budget Unit: 65198C

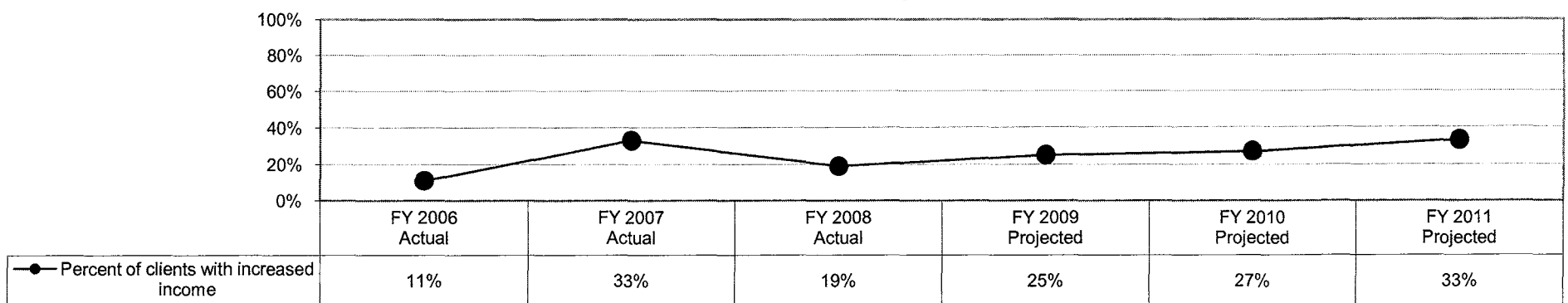
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Stable Housing for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income

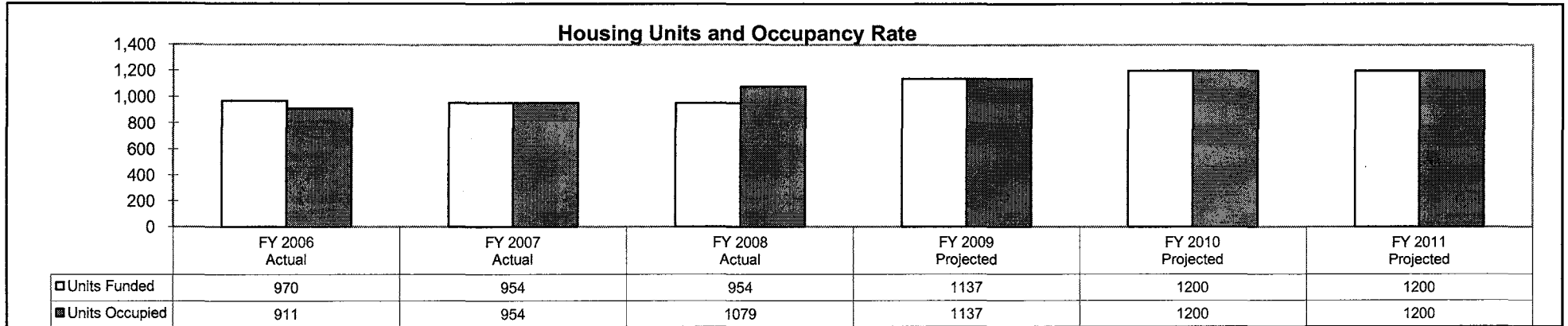


NEW DECISION ITEM
RANK: 027 OF

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Housing - Federal Grants	DI#:	1650039

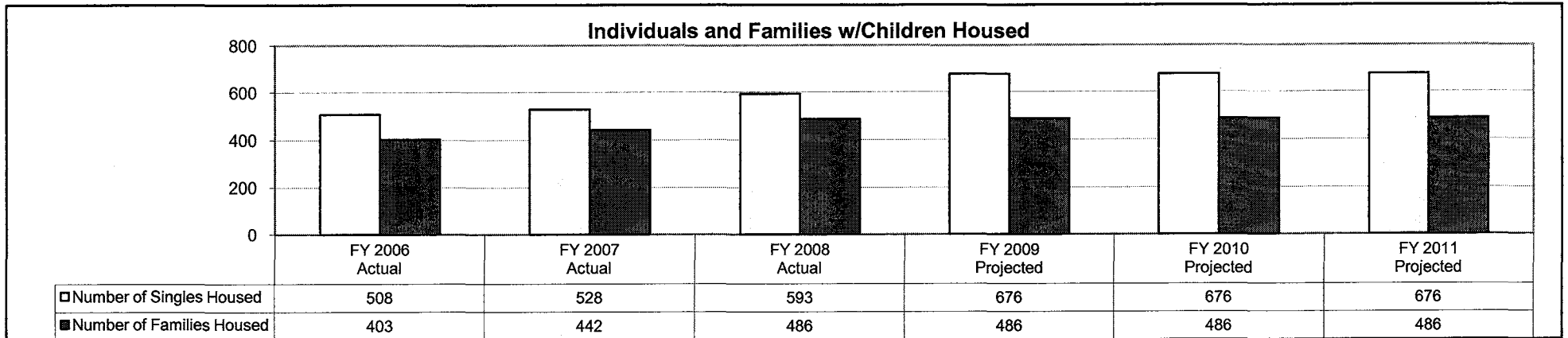
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



NOTE: In FY 2008, tenant-paid rents supplemented federal grant funding and allowed more units to be occupied than were funded by grant funding.

6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 027 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Housing - Federal Grants</u>	DI#: <u>1650039</u>

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options that will provide stable housing and opportunities for employment. Increase income via benefits and/or employment.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
Housing - Federal Grants - 1650039								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	615,057	0.00	615,057	0.00
TOTAL - PD	0	0.00	0	0.00	615,057	0.00	615,057	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$615,057	0.00	\$615,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$615,057	0.00	\$615,057	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,212,139	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,202,133	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	16,414,272	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL	16,414,272	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$16,414,272	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is requested on Federal Funds Approp 5905.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is recommended for Federal Funds Approp 5905.

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (MR habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

Claims could result in annual collections of approximately \$10 million for ICF/MR facilities. This authority provides the mechanism to capture the additional federal funds.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65237C</u>
Division: <u>Office of Director</u>	
Core: <u>Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments</u>	

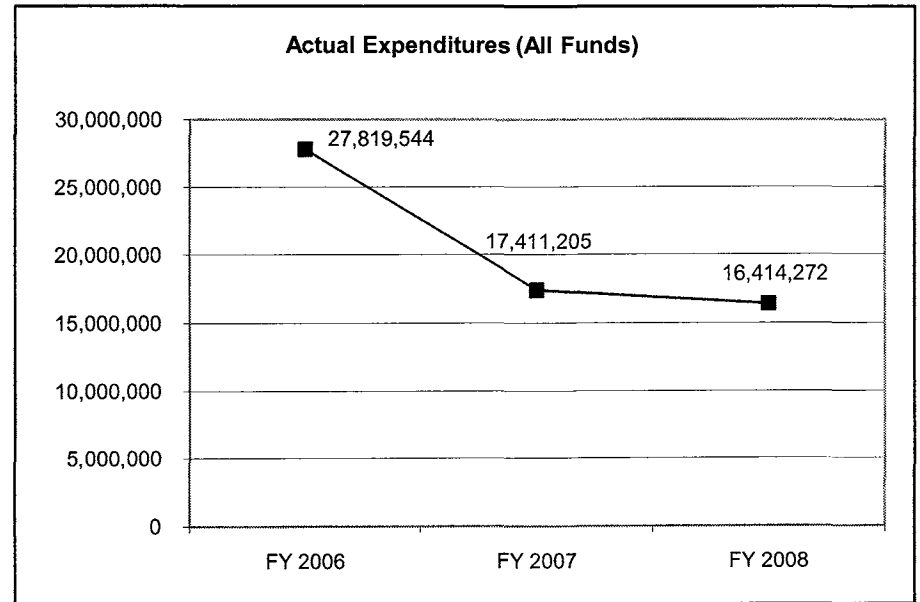
3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	28,174,396	27,500,000	19,000,000	19,000,000	E
Supplemental - Gov Rec	0	0	0	N/A	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	28,174,396	27,500,000	19,000,000	N/A	
Actual Expenditures (All Funds)	27,819,544	17,411,205	16,414,272	N/A	
Unexpended (All Funds)	354,852	10,088,795	2,585,728	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	5,824,320	787,861	N/A	
Other	354,852	4,264,475	1,797,867	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, excess authority of \$8,500,000 was reduced due to adjustments in the per diem rates for the Habilitation Centers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,414,272	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	16,414,272	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$16,414,272	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,212,139	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$6,202,133	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

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CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

Budget Unit: 65248C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	850,000	0	850,000
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	850,000	0	850,000
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$850,000 Medicaid earnings generated from state-operated waiver programs by the Department to be transferred to General Revenue to support programs appropriated to the Department as General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: General Revenue Transfer Section

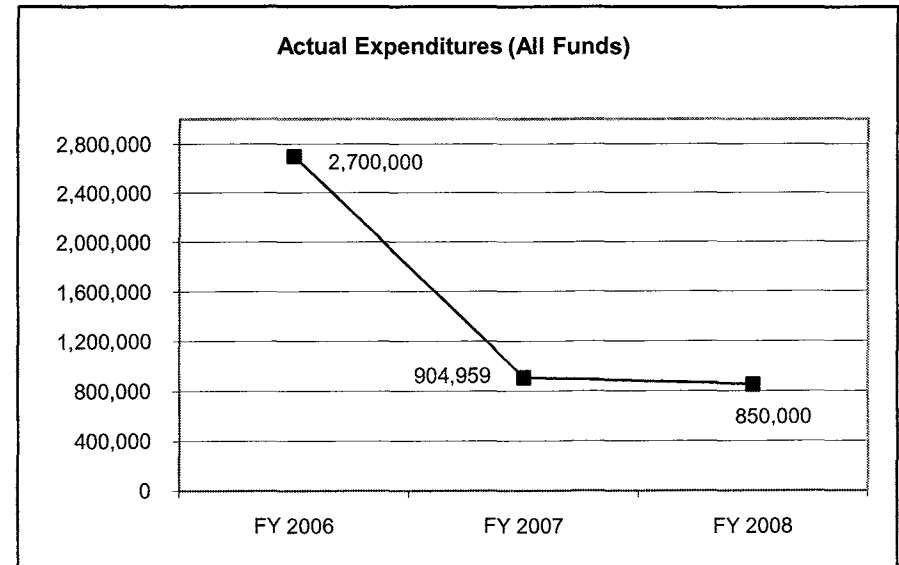
Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,700,000	2,700,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,700,000	2,700,000	850,000	N/A
Actual Expenditures (All Funds)	2,700,000	904,959	850,000	N/A
Unexpended (All Funds)	0	1,795,041	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,795,041	0	N/A
Other	0	0	0	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This appropriated transfer section from Federal to GR was created in Fiscal Year 2006. It was previously a transfer from GRRF to GR.

(2) In FY 2008, excess authority of \$1,850,000 was core reduced due to reduction in State-Operated Waiver earnings.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	32,645,648	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	32,645,648	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL	32,645,648	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$32,645,648	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65250C
Division:	Office of Director		
Core:	DSH Transfer Section		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309	TRF	0	37,304,309	0	37,304,309
Total	0	37,304,309	0	37,304,309	Total	0	37,304,309	0	37,304,309
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
Notes: An "E" is requested for Federal Funds Approp T906.

Other Funds: None.
Notes: An "E" is recommended for Federal Funds Approp T906.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

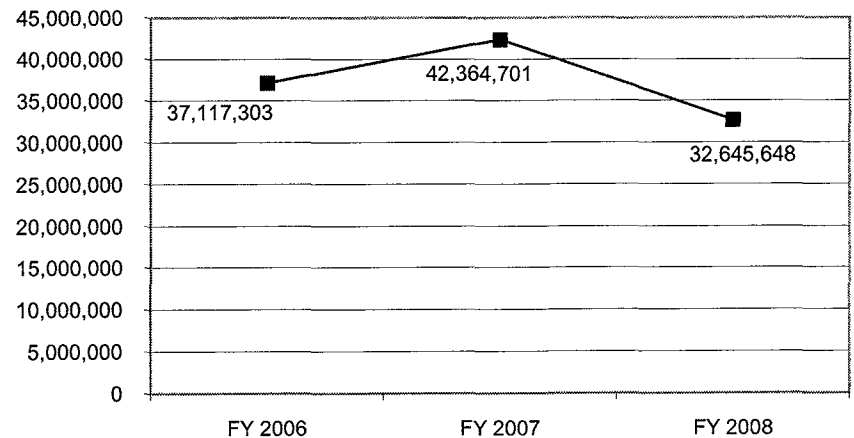
Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	37,304,309	42,364,701	37,304,309	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	37,304,309	42,364,701	37,304,309	N/A	
Actual Expenditures (All Funds)	37,117,303	42,364,701	32,645,648	N/A	
Unexpended (All Funds)	187,006	0	4,658,661	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	187,006	0	4,658,661	N/A	
Other	0	0	0	N/A	

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, the federal "E" appropriation was increased by \$5,060,392.

(2) In FY 2008, the last quarter payment of \$10,920,073 was not transferred due to a CMS disallowance.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
<hr/>							

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS	32,645,648	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	32,645,648	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$32,645,648	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,645,648	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65252C
Division:	Office of Director		
Core:	DD Fed to GR Approp Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

This appropriated transfer section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

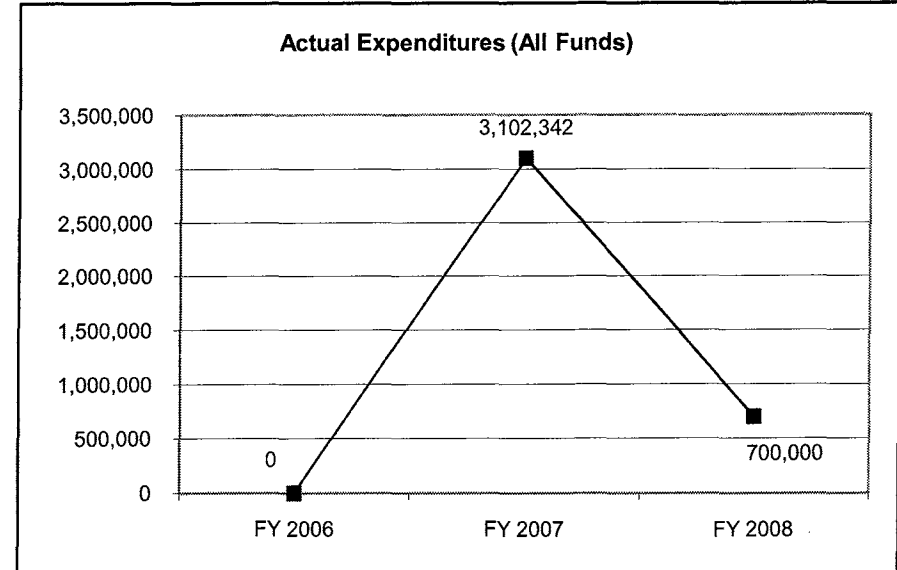
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: MRDD Fed to GR Approp Transfer

Budget Unit: 65252C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	3,230,000	700,000	700,000
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	3,230,000	700,000	N/A
Actual Expenditures (All Funds)	N/A	3,102,342	700,000	N/A
Unexpended (All Funds)	N/A	127,658	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	127,658	0	N/A
Other	N/A	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This appropriated transfer section from FED to GR was created in FY'07. This includes \$1,900,000 one-time cash to be transferred to GR.
- (2) In FY 2008, along with the reduction of the \$1,900,000 one time funding an additional \$630,000 in excess authority was reduced. The reduction of excess authority is due to revised projections on Medicare cost-based Physician Reimbursement earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**MRDD GR TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**FY 2010 BUDGET OCTOBER REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$9,836,230	125.17	\$1,721,214	0.00	\$11,557,444	125.17
FEDERAL	0148	\$33,170,435	31.45	\$2,454,927	0.00	\$35,625,362	31.45
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$100	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,110,950	11.50	\$136,211	0.00	\$2,247,161	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$100	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$100	0.00	\$100	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$100	0.00	\$100	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$100	0.00	\$100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$100	0.00	\$100	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$53,187,615	168.12	\$4,313,252	0.00	\$57,500,867	168.12

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2010 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$9,573,261	116.84	\$1,463,968	0.00	\$11,037,229	116.84
FEDERAL	0148	\$33,170,435	31.45	\$3,615,723	0.00	\$36,786,158	31.45
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$100	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,510,950	11.50	\$149,035	0.00	\$1,659,985	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$100	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$100	0.00	\$100	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$100	0.00	\$100	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$100	0.00	\$100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$100	0.00	\$100	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$100	0.00	\$100	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,324,646	159.79	\$5,229,626	0.00	\$57,554,272	159.79

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

Mental Health Housing Trust Fund (MHHTF): This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMTF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY BUDGET DEFINITIONS

Baseline - a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization - an organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number - a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Withhold - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHGB	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FQHC	Federally Qualified Health Center
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MIDD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental)
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The MO HealthNet Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs